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Financing of the United Nations Mission for the Referendum in Western Sahara

Budget for the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2014 to 30 June 2015

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2014 to 30 June 2015, which amounts to $54,019,300, exclusive of budgeted voluntary contributions in kind in the amount of $2,071,700.

During the period 2014/15, the Mission will continue to focus on accomplishing its mandated tasks, which include monitoring the parties' activities to ensure compliance with the ceasefire agreement and facilitating the progress towards a political settlement on the status of Western Sahara. The Mission will also provide support to confidence-building measures arranged by the Office of the United Nations High Commissioner for Refugees and engage in mine detection and clearance operations.

The budget provides for the deployment of 203 military observers, 27 military contingent personnel, 12 United Nations police officers, 91 international staff, 171 national staff, including 2 National Professional Officers, 16 United Nations Volunteers and 10 Government-provided personnel.

Overall, the budget of $54,019,300 reflects reduced requirements in the civilian personnel and operational costs categories of expenditure of $4,384,700, or 7.5 per cent, compared with the 2013/14 budget of the Mission.

The decreased requirements for civilian personnel of $1.2 million (4.8 per cent) are attributable mainly to the abolishment of 4 Field Service posts, the nationalization of 4 Field Service posts and the abolishment of 10 national General Service posts.

The decreased requirements in operational costs of $3.4 million (12.4 per cent) are attributable mainly to the lower market costs for the rental and operation of aircraft. The decrease is partially offset by increased requirements for acquisitions to replace vehicles and communications and information technology equipment and an allocation of indirect costs to support Umoja and other technology systems in the field.

The overall reduced requirements are slightly offset by the provision for 6 additional United Nations police officers approved by the Security Council in its resolution 2099 (2013).

The total resource requirements for MINURSO for the financial period from 1 July 2014 to 30 June 2015 have been linked to the Mission's objective through a number of results-based frameworks, organized according to components, namely, substantive civilian, military, and support. The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars, budget year is from 1 July to 30 June)

Category	Expenditures[a] (2012-13)	Apportionment[a] (2013-14)	Cost estimates (2014-15)	Variance	
				Amount	Percentage
Military and police personnel	6 631.5	6 785.7	6 976.1	190.4	2.8
Civilian personnel	22 940.5	24 175.0	23 010.3	(1 164.7)	(4.8)
Operational costs	26 909.4	27 443.3	24 032.9	3 410.4	(12.4)
Gross requirements	**56 481.4**	**58 404.0**	**54 019.3**	**4 384.7**	**(7.5)**
Staff assessment income	2 273.8	2 422.0	2 290.5	(131.5)	(5.4)
Net requirements	**54 207.6**	**55 982.0**	**51 728.8**	**4 253.2**	**(7.6)**
Voluntary contributions in kind (budgeted)	2 461.3	2 071.7	2 071.7	–	–
Total requirements	**58 942.7**	**60 475.7**	**56 091.0**	**4 384.7**	**(7.3)**

[a] Reflects the realignment of resources for Government-provided personnel from the operational costs category to the civilian personnel category of expenditure, and the realignment of resources for the self-sustainment of uniformed personnel from the operational costs category to the military and police personnel category of expenditure.

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*[b]	*Formed police units*	*International staff*	*National staff*[b]	*Temporary positions*[c]	*United Nations Volunteers*	*Government-provided personnel*	*Civilian electoral observers*	***Total***[a]
Executive direction and management											
Approved 2013/14	–	–	–	–	11	7	–	–	–	–	**18**
Proposed 2014/15	–	–	–	–	11	7	–	–	–	–	**18**
Components											
Substantive civilian											
Approved 2013/14[d]	–	–	12	–	5	–	–	–	10	–	**27**
Proposed 2014/15[d]	–	–	12	–	5	–	–	–	10	–	**27**
Military											
Approved 2013/14	203	27	–	–	2	–	–	–	–	–	**232**
Proposed 2014/15	203	27	–	–	2	–	–	–	–	–	**232**
Support											
Approved 2013/14	–	–	–	–	81	169	1	16	–	–	**267**
Proposed 2014/15	–	–	–	–	73	164	–	16	–	–	**253**
Total											
Approved 2013/14[d]	203	27	12	–	99	176	1	16	10	–	**544**
Proposed 2014/15	203	27	12	–	91	171	–	16	10	–	**530**
Net change	**–**	**–**	**–**	**–**	**(8)**	**(5)**	**(1)**	**–**	**–**	**–**	**(14)**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.
[c] Funded under general temporary assistance.
[d] Reflects the increase of United Nations police officers from 6 to 12 approved by the Security Council in its resolution 2099 (2013).

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Mission for the Referendum in Western Sahara (MINURSO) was established by the Security Council in its resolution 690 (1991). The most recent extension of the mandate was authorized by the Council in its resolution 2099 (2013), by which the Council extended the mandate until 30 April 2014.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, a just, lasting and mutually acceptable political solution that will provide for the self-determination of the people of Western Sahara.

3. Within this overall objective, MINURSO will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. Those frameworks are grouped by component, namely, substantive civilian, military, and support.

4. Achievement of the expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of MINURSO, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared with the budget for 2013/14, have been explained under the respective components.

5. The Mission's headquarters is established in Laayoune, where the Office of the Special Representative of the Secretary-General and the Office of the Force Commander are located. The Mission will continue to operate in 11 locations (Laayoune, Tindouf and 9 team sites).

B. Planning assumptions and mission support initiatives

6. The mandate of the Mission, established by the Security Council in its resolution 690 (1991) and most recently extended until 30 April 2014 by its resolution 2099 (2013), serves as the basis of the mandate implementation plan and the assumptions underlying the formulation of expected accomplishments, indicators of achievement and outputs contained in the results-based-budgeting frameworks.

7. The Mission's resource requirements and its concept of operations in support of mandate implementation are predicated on the continuation of the process of negotiations involving parties to the dispute seeking a political settlement of the conflict in Western Sahara, maintenance of the ceasefire and freedom of movement of United Nations personnel within Western Sahara and other countries in the region, as well as the continuing involvement of Member States, non-governmental organizations and representatives of the media in Western Sahara issues, in particular through visits to the region.

8. Accordingly, MINURSO plans to continue its observation and monitoring activities to ensure the compliance of the parties with the ceasefire agreement; provide continued support to the Personal Envoy of the Secretary-General in the performance of his functions, including assistance with organization of meetings with the parties, political analysis and advice, and logistical support during his visits to the region; facilitate the work of the Office of the United Nations High Commissioner for Refugees (UNHCR) in implementing and seeking to expand the programme of confidence-building measures; provide logistical support to the African Union representatives in Laayoune; and conduct surveys and maintain the volume of clearance of hazardous areas contaminated by mines and other explosive remnants of war on the east side of the berm in cooperation with a non-governmental organization. In this regard, the Mission envisages clearance through subsurface demining of 8,550,000 m^2. The increase in productivity during 2014/15 will become possible owing to the introduction of new mechanical assets that have the ability to reduce suspected hazardous areas at a much faster rate with a higher level of efficiency on the east side of the berm, as the demining activities on the west side of the berm are conducted by the Royal Moroccan Army. The Mission will continue to build on the progress achieved in the area of information management with the Geneva International Centre for Humanitarian Demining by consistently updating and evaluating the quality of data contained in the Information Management System for Mine Action database and by providing refresher training to its non-governmental organization implementing partner as required.

9. The MINURSO mandate of monitoring the ceasefire is maintained through ground and aerial patrols by United Nations military observers deployed in a mission area of 266,000 km^2. The Mission will continue to support family visits under the UNHCR confidence-building measures programme through the provision of United Nations police officers to monitor the visits.

10. During the budget period, the Mission will provide effective and efficient support to enable the substantive and military components to continue their operations. In this context, it is assumed that the parties would continue to provide the Mission with facilities and services as voluntary contribution as in previous years.

11. As at 30 June 2013, the military component of MINURSO stood at its full authorized strength of 231 personnel, including the Force Commander, military clerks and medical unit officers. The Mission faces an increase in monitoring challenges with the existing military component, which is related to the growth in military dispositions west of the berm in response to regional threats.

12. In the light of the changing needs on the ground, the Mission's military observers are running a tight patrolling schedule, amounting to over 100,000 km of ground patrols per month, plus from 40 to 50 helicopter patrols, with observers visiting more than 250 Headquarters units, as well as more than 1,500 subunits every month. Security has become a growing concern, both for the parties and for the Mission. In April 2013, the Security Council approved an increase of the United Nations police officers from 6 to 12 in MINURSO to assist the UNHCR confidence-building measures programme. Accordingly, the provision was included in the present budget report.

13. The proposed budget reflects decreased requirements in the amount of $4,384,700 (7.5 per cent) attributable mainly to the lower costs for air transportation

and decreased provisions for international staff owing to the reduction in the support component.

14. The overall reduction in operational costs is partly offset by increased requirements for ground transportation owing to the acquisition of 28 light vehicles and an ambulance, and for communications and information technology resulting from an allocation of indirect costs to support Umoja and other technology systems in the field (a detailed explanation is contained in the report of the Secretary-General on the overview of the financing of the United Nations peacekeeping operations: budget performance for the period from 1 July 2012 to 30 June 2013 and budget for the period from 1 July 2014 to 30 June 2015 (A/68/731)), as well as to the replacement of outdated equipment.

15. During the budget period, the Mission will provide effective and efficient support to enable the substantive and military components to continue their operations. In this context, it is assumed that the parties would continue to provide the Mission with facilities and services as voluntary contribution as in previous years.

16. The staffing establishment reflects the nationalization of four Field Service posts to four national General Service posts that will allow for capacity-building of national staff and create opportunities for upward mobility. It is also proposed to abolish four Field Service posts and 10 national General Service posts, mainly in the support component. The functions of the abolished posts will be absorbed by existing staff. This proposal is based mainly on the Mission's review of the Mission support functions and is further to the abolishment of one Field Service post and the nationalization of one Field Service post in the support component in the 2013/14 period. Furthermore, it is proposed to convert one general temporary assistance position at the national General Service level in the Property Management Team to a regular post owing to the long-term nature of the duties.

17. The Mission plans to improve the vehicle fleet through the replacement of 28 light passenger vehicles, the life expectancy of which has expired taking into account prolonged use in severe conditions, and one ambulance. During the reporting period, the Mission will write off a total of 47 vehicles in order to enhance compliance with standard ratios.

18. The Mission also plans to replace outdated communications and information technology equipment that has exceeded its life expectancy.

C. Partnerships, country team coordination and integrated missions

19. The Mission provides logistical support on a cost-reimbursable basis to the UNHCR confidence-building measures programmes of family visit exchanges between the area west of the berm and the refugee camps in Tindouf, Algeria. In addition, the Special Representative of the Secretary-General acts as the designated official for security for Western Sahara and the Tindouf area. The Mission's Liaison Office in Tindouf will continue to provide security briefings as a focal point for security-related issues to UNCHR, the World Food Programme, the United Nations Children's Fund, the International Committee of the Red Cross, and the Directorate-General for Humanitarian Aid and Civil Protection. The Mission will also continue to work closely with all stakeholders in the Mission area, namely, the African

Union, United Nations agencies and international non-governmental organizations (NGOs). The Mission also cooperates on security matters with the United Nations Department of Safety and Security in Algeria.

D. Results-based-budgeting frameworks

20. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A definition of the terminology with respect to the six categories is contained in annex I.A of the present report.

Executive direction and management

21. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General									
Approved posts 2013/14	1	1	2	2	1	7	–	–	7
Proposed posts 2014/15	1	1	2	2	1	7	2	–	9
Net change	–	–	–	–	–	–	2	–	2
Tindouf Liaison Office									
Approved posts 2013/14	–	1	–	–	3	4	7	–	11
Proposed posts 2014/15	–	1	–	–	3	4	5	–	9
Net change	–	–	–	–	–	–	(2)	–	(2)
Total									
Approved 2013/14	1	2	2	2	4	11	7	–	18
Proposed 2014/15	1	2	2	2	4	11	7	–	18
Net change	–	–	–	–	–	–	–	–	–

[a] Includes National Professional Officers and national General Service staff.

Office of the Special Representative of the Secretary-General

National staff: increase of 2 posts (redeployment of 2 General Service posts from the Transport Section of the support component)

22. It is proposed to redeploy two General Service posts of Heavy Vehicle Operator from the Transport Section of the support component to regularize the existing arrangements in the Office of the Special Representative of the Secretary-

General. The functions of the redeployed posts as Drivers are linked to substantive activities.

Tindouf Liaison Office

National staff: decrease of 2 posts (abolishment of 2 General Service posts)

23. It is proposed to abolish two General Service posts of Maintenance Worker and Facilities Maintenance Assistant in the Tindouf Liaison Office.

Component 1: substantive civilian

24. During the budget period, the Mission's substantive civilian component will continue to monitor and report on political and security developments in the Territory and the region and advise and assist the Personal Envoy of the Secretary-General in his efforts to bring the parties to a political settlement of the final status of and conflict over Western Sahara. It will continue to support the confidence-building measures programme that is managed by UNHCR; work to mitigate the threats posed by explosive remnants of war and landmines; ensure the safety of United Nations personnel and property; and provide assistance to the African Union Office.

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards political settlement of the final status of Western Sahara	1.1.1 Personal Envoy of the Secretary-General provides briefings to the Security Council on his activities and on developments in and relating to the Mission's area of responsibility (2010/11: 1; 2011/12: 2; 2012/13: 2; 2013/14: 2; 2014/15: 2)

Outputs

- One report of the Secretary-General to the Security Council
- Provision of political analyses, advice and logistical support for visits to the region by the Personal Envoy of the Secretary-General
- Weekly briefings to the Core Group, monthly meetings with the Security Management Team and quarterly meetings with the Group of Friends, parties to the conflict and local authorities to discuss the situation on the ground and periodic updates on political and security developments in the country
- 320 media summaries on regional and international issues related to Western Sahara
- Political briefings, field visits and escort for visiting delegations of Member States and representatives of international, governmental and media organizations to Laayoune and Tindouf, as requested

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards the resolution of humanitarian issues, in particular those related to refugees	1.2.1 Increase in the number of family members involved in refugee family visits (one-way trips) (2011/12: 1,681; 2012/13: 1,800; 2013/14: 2,000; 2014/15: 2,100)

Outputs

- Observing, accompanying and facilitating 20 visits including 2,100 family members for UNHCR family exchange visits between Tindouf and the Territory by MINURSO United Nations police officers, including assisting with medical evacuation of the beneficiaries and visiting them at the hospital
- Provision of MINURSO military medical personnel at Laayoune, Dakhla and Tindouf airports and on-board UNHCR flights in support of 20 family exchange visits between Tindouf and the Territory
- Provision of MINURSO air asset (fixed-wing aircraft) in support of confidence-building measures UNHCR-sponsored cultural biannual seminars on a cost-reimbursable basis
- Formal and informal bimonthly meetings and briefings with UNHCR to review implementation of the confidence-building measures programme

Expected accomplishments	*Indicators of achievement*
1.3 Reduction of the threat posed by landmines and explosive remnants of war	1.3.1 Increased area of land cleared of known threats of landmines/explosive remnants of war in order to provide greater access to once restricted areas for MINURSO military observers to assist in the monitoring of the ceasefire (2011/12: 750,000 m^2; 2012/13: 916,021m^2; 2013/14: 1 million m^2 of subsurface area; 2014/15: 8,550,000 m^2 of subsurface area) The increased productivity is expected to result from the introduction of new mechanical assets that have the ability to reduce suspected hazardous areas at a much faster rate with a higher level of efficiency

Outputs

- Release of 8,550,000 m^2 of minefields and suspected hazardous areas through technical survey and manual and mechanical demining
- 15 quality assurance assessment visits to landmines/explosive remnants of war clearance teams (1 Mechanical Clearance Team and 2 Multitasking Teams) to the east side of the berm
- Maintenance of an emergency response team 24 hours a day, 7 days a week, to assist with any landmines and/or explosive remnants of war accidents east side of the berm
- Provide advice and technical assistance to both the Royal Moroccan Army and to Frente Polisario authorities in order to strengthen and develop local mine action capacities to both sides of the berm through a total of 4 demining coordination meetings (2 to the east side and 2 to the west side of the berm)
- Maintenance and updating of the Information Management System for Mine Action within 30 days from the completion of demining tasks to ensure that the Mission has the most up-to-date information on threats of landmines/explosive remnants of war
- Presentation of landmine safety and awareness education briefings to all new appointed and rotated MINURSO civilian and military personnel on arrival; presentation of 12 landmine safety and awareness refresher training briefings at team sites

- Verification of new patrol routes within 30 days from instructions issued by the Military Joint Operation Centre to ensure safety of movement for military observers

External factors

Effects of adverse weather conditions hamper scheduled demining programme

The parties will continue to cooperate with the Mission

Table 2
Human resources: component 1, substantive civilian

Category									*Total*
I. United Nations police									
Approved 2013/14[a]									**12**
Proposed 2014/15[a]									**12**
Net change									–
II. Government-provided personnel									
Approved 2013/14									**10**
Proposed 2014/15									**10**
Net change									–
	International staff								
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*	*United Nations Volunteers*	*Total*
Political Affairs Unit									
Approved posts 2013/14	–	–	2	2	1	5	–	–	**5**
Proposed posts 2014/15	–	–	2	2	1	5	–	–	**5**
Net change	–	–	–	–	–	–	–	–	–
Total (I-III)									
Approved 2013/14	–	–	2	2	1	5	–	–	**27**
Proposed 2014/15	–	–	2	2	1	5	–	–	**27**
Net change	–	–	–	–	–	–	–	–	–

[a] Reflects increase of United Nations police officers from 6 to 12 approved by the Security Council in its resolution 2099 (2013).

Component 2: military

25. The military component of the Mission will continue to monitor compliance of the parties with the ceasefire agreement and support the civilian component through reducing the threat of mines and unexploded ordnance on both sides of the berm. The main priorities for the 2014/15 period will be inspection of the headquarters of the armed forces units, conduct of air and land patrols to ensure adherence to the ceasefire agreement, monitoring the destruction of mines and unexploded ordnance by both parties, and marking hazardous areas identified during regular patrols.

Expected accomplishments	*Indicators of achievement*
2.1 Compliance of the parties with the ceasefire agreement	2.1.1 No serious violations of ceasefire and military agreements (2011/12:0; 2012/13: 0; 2013/14: 0; 2014/2015: 0)

Outputs

- 35,676 United Nations military observers mobile patrol person-days, including day and night patrols (4 United Nations military observers per patrol, 27 patrols per day for 313 days and 4 United Nations military observers per patrol, 9 patrols per day for 52 days)
- 816 United Nations military observers liaison visits to headquarters of the armed forces of both parties (4 United Nations military observers per visit, 4 visits per week for 52 weeks)
- 1,119 air patrol hours from 9 team sites for inspection of 1,170 headquarters units and 8,446 subunits (46.6 hours per helicopter per month by 2 helicopters for 12 months)
- Investigation of all alleged violations of the ceasefire agreement by either party

External factors

Willingness of the parties to refrain from hostile activities and to facilitate continued stability of the security situation

Table 3
Human resources: component 2, military

Category	*Total*
I. Military observers	
Approved 2013/14	**203**
Proposed 2014/15	**203**
Net change	–
II. Military contingents	
Approved 2013/14	**27**
Proposed 2014/15	**27**
Net change	–

	International staff								
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*	*United Nations Volunteers*	*Total*
Office of the Force Commander									
Approved posts 2013/14	–	1	–	–	1	2	–	–	**2**
Proposed posts 2014/15	–	1	–	–	1	2	–	–	**2**
Net change	–	–	–	–	–	–	–	–	–

Total (I-III)									
Approved 2013/14	–	1	–	–	1	2	–	–	**232**
Proposed 2014/15	–	1	–	–	1	2	–	–	**232**
Net change	–	–	–	–	–	–	–	–	–

Component 3: support

26. During the budget period, the support component of MINURSO will provide effective and efficient logistical, administrative and security services in support of the implementation of the Mission's mandate. To this end, it will deliver various outputs indicated in the framework, improve on services and ensure that cross-cutting issues, including gender and HIV awareness, are addressed. Support will be provided to the authorized strength of 203 military observers, 27 military contingent personnel and 12 United Nations police officers, as well as to the civilian staffing establishment of 91 international staff, 171 national staff, 16 United Nations Volunteers and 10 Government-provided personnel. In addition, logistical support will be provided to the African Union Office in Laayoune. Support services will also include implementation of conduct and discipline policies, personnel administration, health care for all personnel, construction, renovation and maintenance of facilities, communications and information technology, air and ground transportation services, supply operations and provision of security for the whole Mission.

Expected accomplishments	*Indicators of achievement*
3.1 Increased efficiency and effectiveness of logistical, administrative and security support to the Mission	3.1.1 Reduction in the ratio of mission support personnel to military, police and substantive personnel (2011/12: 69.3%; 2012/13: 68.7%; 2013/14: 68.1%; 2014/15: 63.0%)

Outputs

Service improvements

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 27 military contingent personnel, 203 military observers and 12 United Nations police officers
- Monthly verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the level 1 clinic/hospital, with additional dental, X-ray and laboratory capability
- Monthly verification, monitoring, inspection and reporting of United Nations-owned equipment, expendable and non-expendable equipment, and maintaining accountability through the target key performance indicators in 15 areas of property management
- Storage and supply of 218 tons of rations, 4,200 packs of combat rations and 576,000 litres of bottled water for military observers, military contingent members, United Nations police personnel, international staff and United Nations Volunteers in 13 locations
- Administration of an average of 288 civilian staff, comprising 91 international staff, 171 national staff, 16 United Nations Volunteers and 10 Government-provided personnel

Facilities and infrastructure

- Maintenance and repair of 9 military observer sites, and maintenance and repair of 4 civilian staff premises in 13 locations altogether
- Operation and maintenance of 18 United Nations-owned water purification plants in 9 locations
- Operation and maintenance of 75 United Nations-owned generators in 13 locations
- Maintenance of 4 airfields and 8 helicopter landing sites in 8 locations
- Completion of minimum operating security standards upgrades, including concertina wire fencing and Hesco Bastion walls, and strengthened gates at Awsard, OumDreyga and Mahbas, team sites west of the berm
- Storage and supply of 0.891 million litres of diesel fuel and 0.016 million litres of oil and lubricants for generators
- Operation and maintenance of 340 United Nations-owned vehicles, including 184 light passenger vehicles, 44 items of support equipment (ground support, material handling and engineering equipment), 4 ambulances, 39 special purpose vehicles (buses and trucks), 8 trailers, 41 vehicle attachments and 20 other vehicles, through 6 workshops in 5 locations, 2 in Laayoune and 1 each in Awsard, Smara, OumDreyga and Tindouf
- Supply of 0.517 million litres of diesel and 9,000 litres of oil and lubricants for ground transportation vehicles
- Operation of a daily shuttle service 7 days a week for an average of 75 United Nations personnel per day from their accommodation to the Mission area, transportation of shuttle runs to/from Laayoune airport to accommodate outgoing and incoming personnel, and provision of driving services to VIPs of the Mission on a daily basis

Air transportation

- Operation and maintenance of 2 fixed-wing and 2 rotary-wing aircraft
- Supply of 2.86 million litres of petrol for air operations
- Operation and maintenance of 4 aviation fuel stations in the Awsard, OumDreyga, Tifariti and Mahbas team sites

Communications and information technology

- Support and maintenance of a satellite network consisting of 1 Earth station hub to provide voice, fax, video and data communications throughout the Mission area and to United Nations Headquarters
- Support and maintenance of 11 very small aperture terminal (VSAT) systems, 4 telephone exchanges and 5 microwave links, 2 items of videoconferencing equipment and 10 narrowband digital radio systems
- Support and maintenance of 581 handheld portable radios, 314 very-high frequency (VHF) mobile radios, 182 high frequency (HF) mobile radios, and 91 VHF and HF base station radios

Information technology

- Support and maintenance of 16 servers, 468 desktop computers, 94 laptop computers, 158 printers and 45 digital senders

- Support and maintenance of 12 local area networks (LAN) and wide area networks (WAN) for 475 users in 15 locations
- Support and maintenance of 4 wireless area networks
- Support and maintenance of 4 identification card systems
- Support and maintenance of 12 surveillance cameras, 2 X-ray machines and 2 walk-through metal detectors

Medical

- Operation and maintenance of 1 level I hospital that includes 3 aeromedical evacuation modules, 1 dental clinic, 1 laboratory, 1 X-ray unit and 1 level 1 medical facility as well as 3 forward medical teams and emergency and first aid stations in 3 locations for all Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases
- Complete medical check-ups for both incoming and outgoing personnel as per the updated MINURSO standard operating procedures
- Updated vaccination plan for United Nations military observers specific for the Mission area
- Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations, including level I, II, III and IV hospitals distributed among 6 locations
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all personnel of the Mission
- HIV sensitization programme, including peer education, for all Mission personnel
- H1N1 and general pandemic flu briefing updates and awareness for all incoming personnel
- Health promotion through continuous medical education by conducting various training sessions and health lectures
- Advanced laboratory services provided through contracting with a local laboratory in the Mission area

Security

- Provision of security services 24 hours a day, 7 days a week, for all Mission locations
- Mission-wide site security assessment, including surveys for the residences of new international personnel coming to the Mission
- 4 information sessions on security awareness and contingency plans for all Mission staff
- Security training sessions and warden system relocation/evacuation exercises (quarterly Safe and Secure Approaches in Field Environments training in Laayoune and annual security awareness training in Tindouf, annual warden system relocation/evacuation exercises in Laayoune, Tindouf and 9 team sites) with all United Nations civilian staff
- Induction security training and primary fire training/drills for all new personnel coming to the Mission
- 4 office/compound fire evacuation drill exercises with all United Nations civilian staff

External factors

Parties to the conflict will continue to allow freedom of movement to Mission personnel, and suppliers will supply goods and services, as contracted

Table 4
Human resources: component 3, support

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Conduct and Discipline Team									
Approved posts 2013/14	–	–	1	–	–	1	1	–	**2**
Proposed posts 2014/15	–	–	1	–	–	1	1	–	**2**
Net change	–	–	–	–	–	–	–	–	–
Security Section									
Approved posts 2013/14	–	–	–	1	6	7	40	–	**47**
Proposed posts 2014/15	–	–	–	1	6	7	40	–	**47**
Net change	–	–	–	–	–	–	–	–	–
Mission Support Division									
Approved posts 2013/14	–	1	6	8	58	73	128	16	**217**
Proposed posts 2014/15	–	1	6	8	50	65	123	16	**204**
Net change	–	–	–	–	**(8)**	**(8)**	**(5)**	–	**(13)**
Approved temporary positions[b] 2013/14	–	–	–	–	–	–	1	–	**1**
Proposed temporary positions 2014/15	–	–	–	–	–	–	–	–	–
Net change	–	–	–	–	–	–	**(1)**	–	**(1)**
Subtotal									
Approved 2013/14	–	1	6	8	58	73	129	16	**218**
Proposed 2014/15	–	1	6	8	50	65	123	16	**204**
Net change	–	–	–	–	**(8)**	**(8)**	**(6)**	–	**(14)**
Total									
Approved 2013/14	–	1	7	9	64	81	170	16	**267**
Proposed 2014/15	–	1	7	9	56	73	164	16	**253**
Net change	–	–	–	–	**(8)**	**(8)**	**(6)**	–	**(14)**

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.

Mission Support Division (summary)

International staff: net decrease of 8 posts (conversion of 4 Field Service posts to 4 national General Service posts and abolishment of 4 Field Service posts)

National staff: net decrease of 6 posts (abolishment of 8 General Service posts, redeployment of 2 General Service posts to the Office of the Special Representative of the Secretary-General, conversion of 4 Field Service posts to 4 national General Service posts, conversion of 1 national general temporary assistance position to 1 national General Service post)

Office of the Chief of Mission Support

International staff: decrease of 1 post (abolishment of 1 Field Service post)

27. It is proposed to abolish one Field Service post of Aviation Safety Assistant from the Office of Chief of Mission Support. The functions of this post can be absorbed by the existing staff of the office, which will at the same time contribute to the capacity-building of national staff and to more cost-effective delivery of the mandate of mission support.

Office of the Chief of Technical Services

National staff: decrease of 1 post (abolishment of 1 General Service post)

28. It is proposed to abolish 1 General Service post of Administrative Assistant from the Office of Chief of Technical Support. The workload would be absorbed by existing staff.

Human Resources Section

International staff: decrease of 1 post (conversion of 1 Field Service post to a national General Service post)

National staff: increase of 1 post (conversion of 1 Field Service post to a national General Service post)

29. It is proposed that a Field Service post of Travel Assistant be converted to a national General Service post. The conversion of the post will allow for capacity-building of national staff and create opportunities for upward mobility.

Procurement Section

National staff: decrease of 1 post (abolishment of 1 General Service post)

30. In the Procurement Section, it is proposed to abolish 1 national General Service post of Procurement Assistant, as the functions can be absorbed by the existing staff of the Section.

Engineering Section

International staff: decrease of 1 post (abolishment of 1 Field Service post)

National staff: decrease of 1 post (abolishment of 1 General Service post)

31. In the Engineering Section, it is proposed to abolish 1 Field Service post of Electrical Technician and 1 national General Service post of Heavy Duty Vehicle

Operator. The Mission considers that the functions of the posts can be accomplished by the remaining staff in the Section.

Communications and Information Technology Section

International staff: decrease of 1 post (abolishment of 1 Field Service post)

National staff: decrease of 1 post (abolishment of 1 General Service post)

32. It is proposed to abolish 1 Field Service post of Satellite Technician and 1 national General Service post of Billing Assistant in the Communications and Information Technology Section and, as the workload will be shared within the Section, tasks will be consolidated.

Transport Section

International staff: net decrease of 2 posts (conversion of 1 Field Service post to a national General Service post and abolishment of 1 Field Service post)

National staff: net decrease of 2 posts (conversion of 1 Field Service post to a General Service post, abolishment of 1 General Service post, and redeployment of 2 General Service posts to the Office of the Special Representative of the Secretary-General)

33. In the Transport Section, it is proposed to convert 1 Field Service post of Dispatcher to a national General Service post with the same title. The functions of the post can be carried out efficiently at the national General Service level.

34. It is also proposed to abolish 1 Field Service post of Driver. The functions of the post can be carried out efficiently by the remaining staff at the Field Service and national General Service levels.

35. It is proposed to abolish 1 national General Service post of Heavy Duty Vehicle Operator in the Transport Section, as the functions of the post can be absorbed by the remaining staff. It is also proposed to redeploy 2 national General Service posts of Heavy Vehicle Operator to the Office of the Special Representative of the Secretary-General as Drivers to regularize existing arrangements.

Joint Logistics Section

National staff: decrease of 1 post (abolishment of 1 General Service post)

36. It is proposed to abolish 1 national General Service post of Fuel Assistant in the Section, as the functions will be shared and performed by the remaining staff.

Aviation Section

International staff: net decrease of 1 post (conversion of 1 Field Service post to a national General Service post)

National staff: no net changes (conversion of 1 Field Service post to a national General Service post and abolishment of 1 General Service post)

37. In the Aviation Section, it is proposed to convert 1 Field Service post of Movement Control Assistant to a national General Service post with the same title. The conversion of the post will allow for capacity-building of national staff and create opportunities for upward mobility.

38. It is also proposed to abolish 1 national General Service post of Materials and Assets Assistant, as the functions can be absorbed by the existing staff of the section.

Property Management Section

International staff: net decrease of 1 post (conversion of 1 Field Service post to a national General Service post)

National staff: no net changes (conversion of 1 Field Service post to a national General Service post, conversion of 1 temporary position to a national General Service post, and abolishment of 1 national General Service post)

39. In the Property Management Section, it is proposed to convert 1 Field Service post of Property Disposal Assistant to a national General Service post with the same title. The conversion of the post will allow for capacity-building of national staff and create opportunities for upward mobility.

40. The role of the Documents Assistant in peacekeeping missions is to manage and carry out core activities relating to the cataloguing, preserving and filing of records (paper and electronic database) from all sections of the Mission. He or she liaises with the Records Management Section at Headquarters on the transfer and maintenance of the Mission's records, and maintains and conducts regular records retention schedules. Those functions have become an integral part of peacekeeping operations and can now be considered to be of a continuous nature, and the proposed regularization ensures a higher degree of continuity of mission archiving. It is therefore proposed to convert 1 temporary national General Service position of Documents Assistant to a regular post.

41. It is also proposed to abolish 1 national General Service post of Claims Assistant, as the functions can be absorbed by the existing staff in the section.

II. Financial resources

A. Overall

(Thousands of United States dollars, budget year is 1 July to 30 June.)

Category	Expenditures[a] (2012/13)	Apportionment[a] (2013/14)	Cost estimates (2014/15)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	5 730.7	5 808.4	5 806.8	(1.6)	(0.0)
Military contingents	802.4	823.6	864.1	40.5	4.9
United Nations police	98.4	153.7	305.2	151.5	98.6
Formed police units	–	–	–	–	–
Subtotal	**6 631.5**	**6 785.7**	**6 976.1**	**190.4**	**2.8**
Civilian personnel					
International staff	16 978.7	17 928.0	16 391.5	(1 536.5)	(8.6)
National staff	5 278.8	5 572.9	5 977.1	404.2	7.3
United Nations Volunteers	576.3	562.9	562.9	–	–
General temporary assistance	67.3	32.4	–	(32.4)	(100.0)
Government-provided personnel	39.4	78.8	78.8	–	–
Subtotal	**22 940.5**	**24 175.0**	**23 010.3**	**(1 164.7)**	**(4.8)**
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants	26.7	15.0	15.0	–	–
Official travel	701.1	715.1	752.0	36.9	5.2
Facilities and infrastructure	3 251.4	2 988.3	2 745.3	(243.0)	(8.1)
Ground transportation	1 019.1	1 561.1	1 784.2	223.1	14.3
Air transportation	15 085.0	14 934.7	11 036.3	(3 898.4)	(26.1)
Naval transportation	–	–	–	–	–
Communications	1 090.3	1 534.3	1 796.1	261.8	17.1
Information technology	1 407.5	1 009.5	1 261.6	252.1	25.0
Medical	92.7	131.9	139.0	7.1	5.4
Special equipment	–	–	–	–	–
Other supplies, services and equipment	4 235.6	4 553.4	4 503.4	(50.0)	(1.1)
Quick-impact projects	–	–	–	–	–
Subtotal	**26 909.4**	**27 443.3**	**24 032.9**	**(3 410.4)**	**(12.4)**
Gross requirements	**56 481.4**	**58 404.0**	**54 019.3**	**(4 384.7)**	**(7.5)**
Staff assessment income	2 273.8	2 422.0	2 290.5	(131.5)	(5.4)
Net requirements	**54 207.6**	**55 982.0**	**51 728.8**	**(4 253.2)**	**(7.6)**
Voluntary contributions in kind (budgeted)[b]	2 461.3	2 071.7	2 071.7	–	–
Total requirements	**58 942.7**	**60 475.7**	**56 091.0**	**(4 384.7)**	**(7.3)**

[a] Cost estimates for 2014/15 are inclusive of $1,718,345 from the Government of Morocco and $353,335 from the Government of Algeria.

B. Non-budgeted contributions

42. The estimated value of non-budgeted contributions for the period from 1 July 2014 to 30 June 2015 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-mission agreement[a]	1 476.0
Voluntary contributions in kind (non-budgeted)	–
Total	**1 476.0**

[a] Inclusive of accommodation provided by the Government of Morocco ($1,394,000) and the Government of Algeria ($82,000).

C. Efficiency gains

43. The cost estimates for the period from 1 July 2014 to 30 June 2015 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
National staff	67.9	Reduction of 2 national General Service posts in order to streamline processes in the support component
		Re-engineering of administrative processes resulted in the combining of the offices of the Chief of Technical Services and the Chief of Mission Support, which allowed for the abolishment of 1 Administrative Assistant post in the Office of the Chief of Technical Services
		The reduction of 1 Material and Assets Assistant post is a result of the further refining of operational processes in the Freight Unit of the Aviation Section
Facilities and infrastructure	50.0	The savings will result from the installation and utilization of floodlights at team sites to provide external lighting instead of street lighting on the outer fence
Total	**117.9**	

D. Vacancy factors

44. The cost estimates for the period from 1 July 2014 to 30 June 2015 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2012/13*	*Budgeted 2013/14*	*Projected 2014/15*
Military and police personnel			
Military observers	5.4	2.0	2.0
Military contingents	–	–	–
United Nations police	–	–	–
Civilian personnel			
International staff	6.0	3.0	3.0
National staff			
National Professional Officers	–	–	–
National General Service staff	5.7	4.0	4.0
United Nations Volunteers	18.8	6.0	6.0
Temporary positions[a]			
International staff	–	–	–
National staff	–	–	–
Government-provided personnel	60.0	60.0	60.0

[a] Funded under general temporary assistance.

45. The vacancy rates for military and police personnel, international staff, national General Service staff, United Nations Volunteers and Government-provided personnel remain at the same level as in the 2013/14 period, taking into consideration the historical and current actual vacancy rates and the proposed reduction in civilian staffing.

E. Contingent-owned equipment: major equipment and self-sustainment

46. Requirements for the period from 1 July 2014 to 30 June 2015 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of $201,200 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	130.4
Subtotal	**130.4**

Self-sustainment	
Military contingents	70.8
Subtotal	**70.8**
Total	**201.2**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	–	1 November 2011	1 November 2011
Intensified operational condition factor	0.8	1 November 2011	1 November 2011
Hostile action/forced abandonment factor	0.8	1 November 2011	1 November 2011
B. Applicable to home country			
Incremental transportation factor	4.0	1 November 2011	

F. Training

47. The estimated resource requirements for training for the period from 1 July 2014 to 30 June 2015 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	15.0
Official travel	
Official travel, training	215.0
Other supplies, services and equipment	
Training fees, supplies and services	120.4
Total	**350.4**

48. The number of participants planned for the period from 1 July 2014 to 30 June 2015, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2012/13	*Planned 2013/14*	*Proposed 2014/15*	*Actual 2012/13*	*Planned 2013/14*	*Proposed 2014/15*	*Actual 2012/13*	*Planned 2013/14*	*Proposed 2014/15*
Internal	150	50	553	157	204	869	–	–	10
External[a]	36	32	44	5	32	25	–	–	–
Total	**186**	**82**	**597**	**162**	**236**	**894**	**–**	**–**	**10**

[a] Includes the United Nations Logistics Base at Brindisi, Italy, and outside the Mission area.

49. During the 2014/15 period, the Mission is planning to train a higher number of staff. The Mission will utilize in-house training capacity, including e-learning programmes, as much as possible to develop and/or refresh capacity of the Mission's staff. A wide range of training sessions in administration and management, communications and information technology, engineering, human resources and security will be delivered.

G. Mine detection and mine-clearing services

50. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2014 to 30 June 2015 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine detection and mine-clearing equipment	–
Other supplies, services and equipment	
Mine detection and mine-clearing services	3 128.6
Mine detection and mine-clearing supplies	–
Total	**3 128.6**

51. The Mission envisages clearance through subsurface demining of 8,550,000 m^2. The increase in productivity will become possible owing to the introduction of new mechanical assets that have the ability to reduce suspected hazardous areas at a much faster rate with a higher level of efficiency during 2014/15 on the east side of the berm as the demining activities on the west side of the berm are conducted by the Royal Moroccan Army.

52. The contract costs will accommodate two Integrated Mechanical Minefield Clearance Teams, each of them to be equipped with one mechanized mine clearance machine. Furthermore, each team will have a mandatory Multitasking Team with the capacity to conduct manual clearance and explosive ordnance disposal. One Emergency Response Team will also be on standby 24 hours a day, 7 days per week, to address those threats of landmines and explosive remnants of war that require immediate action.

III. Analysis of variances[1]

53. The standard terminology applied with respect to the analysis of resource variances in this section are defined in annex I.B of the present report. The terminology used remains the same as in previous reports.

	Variance	
United Nations police	$151.5	98.6%

- **Mandate: increased input and output**

54. The increased requirements are attributable mainly to the increase in the strength of United Nations police officers from 6 to 12 approved by the Security Council in its resolution 2099 (2013) for which no provision was made in the 2013/14 budget period.

	Variance	
International staff	($1,536.5)	(8.6%)

- **Management: decreased input and some output**

55. The decreased requirements are attributable mainly to the reduction in international staff strength by 8 Field Service posts (conversion of 4 Field Service posts to 4 national General Service posts and abolishment of 4 Field Service posts). In addition, the decrease is owing to the revised salary scale for international staff.

	Variance	
National staff	$404.2	7.3%

- **Management: increased input and same output**

56. The increased requirements are mainly attributable to: (a) the 1 per cent salary increment for National Professional Officers and 1.3 per cent for national General Service staff, as well as the consecutive increment of common staff costs and national staff assessment expenditures; (b) the annual step salary increment which is 3.5 per cent for National Professional Officers and 3.8 per cent for national General Service staff; (c) the 3 per cent appreciation of the Moroccan dirham to average 8.16 dirhams per United States dollar applied in the present budget proposal compared with the rate of 8.41 applied for 2013/14 budget proposal; and (d) conversion of four Field Service posts to four national General Service posts and conversion of one national general temporary assistance position to a national General Service post.

57. The increased requirements are partially offset by the net decrease of 5 national General Service posts.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
General temporary assistance	($32.4)	(100%)

- **Management: decreased input and output**

58. The decreased requirements are attributable to the conversion of one national general temporary assistance position to a national General Service post.

	Variance	
Official travel	$36.9	5.2%

- **Management: increased input and output**

59. The increased requirements are attributable mainly to: (a) increased interest in Western Sahara, which required the Special Representative of the Secretary-General for Western Sahara and the Chief of Staff of MINURSO to travel more frequently to Rabat and to the capitals of the countries comprising the Group of Friends on Western Sahara; (b) provision for the travel of substantive component staff members to participate in the Human Resources Expert Panel, as well as travel of staff of the Public Information Office and the Office of Legal Affairs to attend annual conferences; and (c) provision of travel related to Umoja, including training sessions.

	Variance	
Facilities and infrastructure	($243.0)	(8.1%)

- **Management: decreased input and same output**

60. The decreased requirements are attributable mainly to: (a) reduced requirements for the acquisition of fuel tanks and pumps and no requirements for the acquisition of the field defence equipment; and (b) reduced requirements for alteration and renovation services following the acquisitions and alterations completed in the previous budget period.

61. The decrease is partly offset by requirements for the acquisition of prefabricated facilities for replacement at team sites and increased provisions for maintenance services owing to the solicitation of new contracts.

	Variance	
Ground transportation	$223.1	14.3%

- **Management: increased input and same output**

62. The increased requirements are attributable to the need to replace 28 light passenger vehicles and an ambulance. The increased requirements are partly offset by reduced requirements for spare parts.

	Variance	
Air transportation	($3,898.4)	(26.1%)

- **External: change in the market price level**

63. The decreased requirements are attributable mainly to the lower market price for the rental and operation of helicopters.

	Variance	
Communications	$261.8	17.1%

- **Management: increased input and output**

64. The increased requirements are attributable to: (a) the replacement of the obsolete high frequency (HF), very high frequency (VHF) and ultra-high frequency (UHF) radio, telephone and videoteleconferencing equipment; and (b) an allocation of indirect costs to support Umoja and other information technology systems in the field.

	Variance	
Information technology	$252.1	25.0%

- **Management: increased input and output**

65. The increased requirements are attributable to: (a) an allocation of indirect costs to support Umoja and other information technology systems in the field; and (b) the replacement of end-user obsolete equipment.

	Variance	
Medical	$7.1	5.4%

- **Management: increased inputs and outputs**

66. The increased requirements are attributable mainly to the provision for the higher number of medical and casualty evacuations recorded in previous periods.

IV. Actions to be taken by the General Assembly

67. **The actions to be taken by the General Assembly in connection with the financing of MINURSO are:**

(a) **Appropriation of the amount of $54,019,300 for the maintenance of the Mission for the 12-month period from 1 July 2014 to 30 June 2015;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $4,501,608, should the Security Council decide to continue the mandate of MINURSO.**

V. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

A. Advisory Committee on Administrative and Budgetary Questions

Cross-cutting issues

(A/67/780/Add.4)

Decision request	*Action taken to implement decision request*
The Advisory Committee notes that the budget performance report for 2011/12 reflects the full financial effect of a post classification exercise completed in MINURSO in April 2010, which resulted in overexpenditure compared to the amounts budgeted for national staff. The budget for that period had not fully anticipated the financial implications of this exercise (A/67/612, para. 30). In its previous report on the Mission's budget performance and proposed budget, the Committee had indicated that the impact of post classifications should have been better explained, for the sake of transparency, and that such exercises should be planned to allow, to the extent possible, financial requirements arising from them to be aligned with the budget cycles to which they relate (A/66/718/Add.6, paras. 23 and 24). Upon enquiry, the Committee was informed that the exercise in MINURSO — the first such exercise since the inception of the Mission — had led to 147 national posts and 45 Field Service posts being upgraded. No posts were downgraded as part of the exercise. **Given its previous comments in this regard, the Committee stresses that mission-wide post classification exercises should be undertaken on a more timely basis so as to limit the extent of unforeseen financial implications. The Committee also believes the Secretary-General should explain more fully the outcome in cases where a reclassification exercise has led to a large majority of the posts under review being upgraded** (para. 8).	MINURSO has no proposals for post reclassification in its budget for 2014/15. However, the Mission has proposed the abolishment of 4 international posts and 10 national posts. The Mission also proposed the conversion of 4 international posts to contribute to the capacity-building of national staff and a more cost-effective delivery of the Mission's mandate.

Decision request	*Action taken to implement decision request*
On a related matter concerning efficiencies, during its consultations with officials from the Mission, the Advisory Committee was informed that MINURSO had not yet felt any direct impact of the Regional Service Centre and Regional Procurement Office operating in Entebbe, Uganda, in view of the Mission's relative isolation from other peacekeeping presences in Africa. **In the Advisory Committee's view, the Mission's location should not preclude efforts to find further efficiencies, to draw on the positive experiences of other peacekeeping missions and to find innovative support approaches, wherever possible** (para. 34).	MINURSO has proposed the abolishment of 4 international posts and 10 national posts. The Mission also proposed the conversion of 4 international posts to national posts.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see section I):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority-mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission
- **Post conversion**: three possible options for post conversion are as follows:

  Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature;

  Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts;

  Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

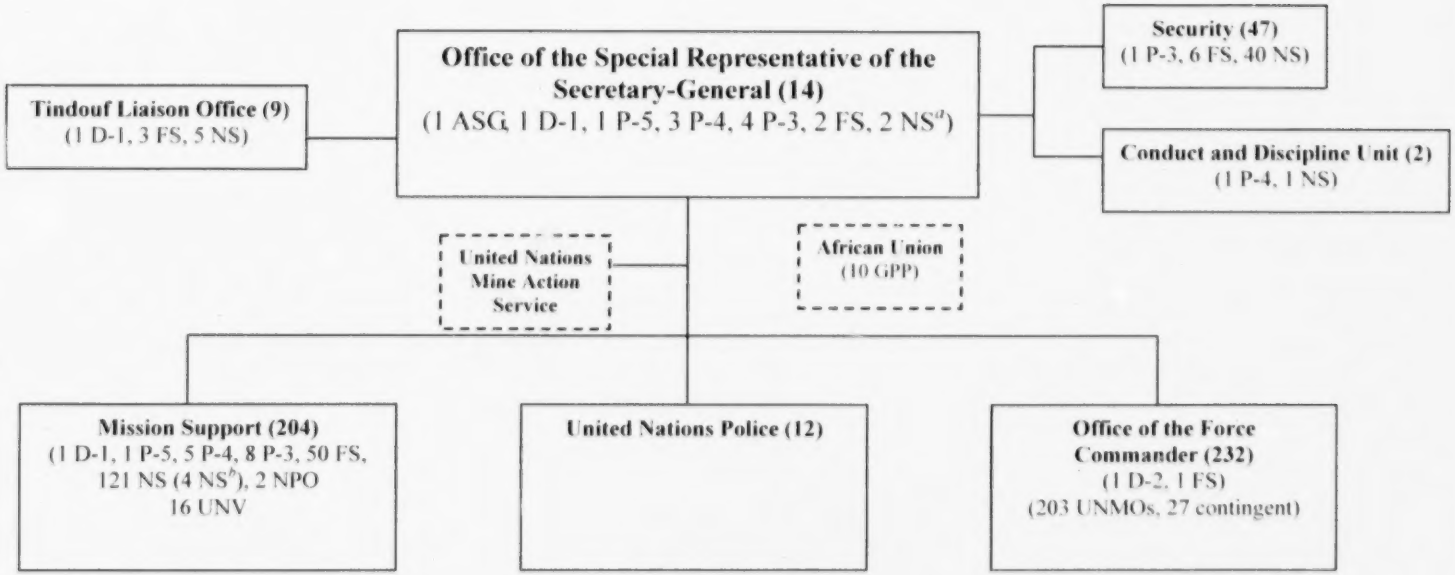
- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate

- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

Annex II

Organization chart(s)

A. Organizational structure of the United Nations Mission for the Referendum in Western Sahara

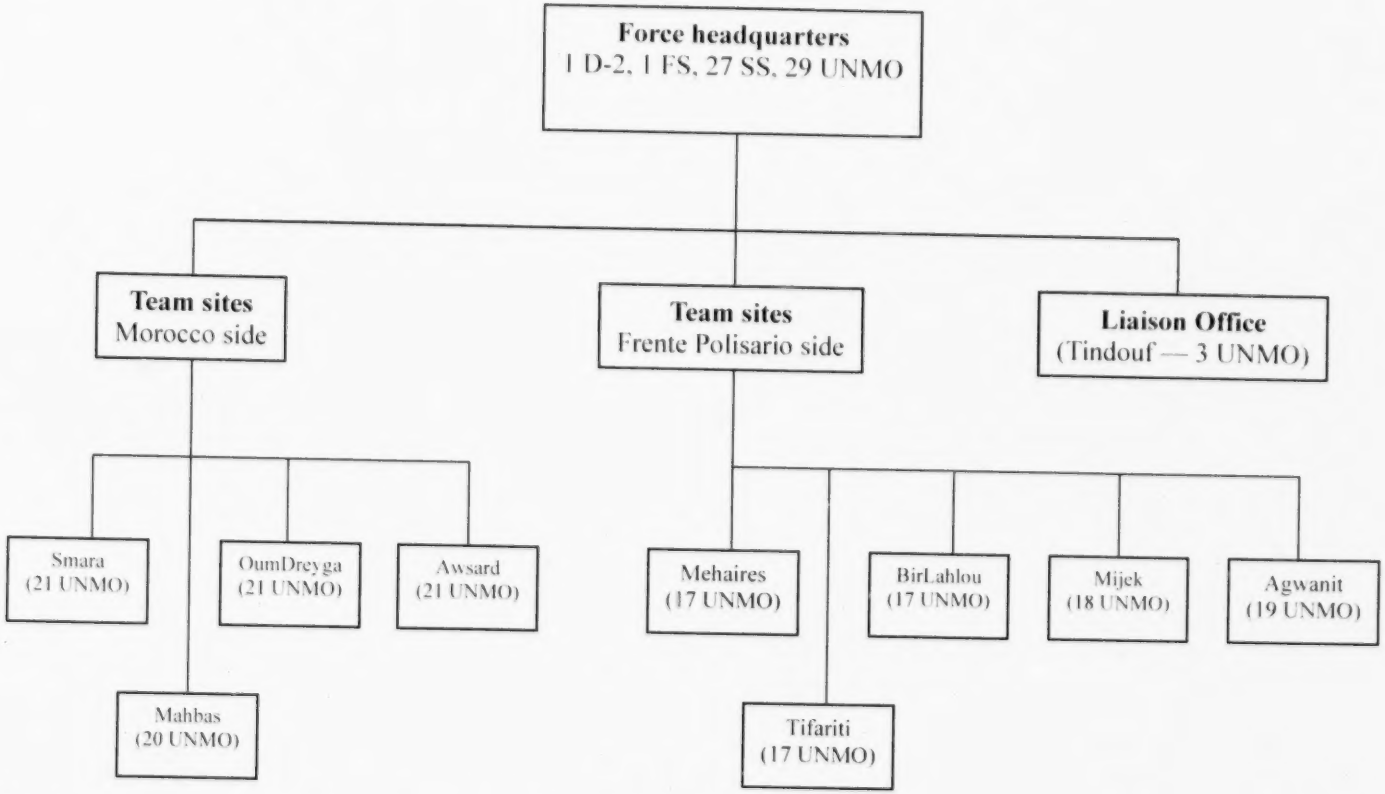

Office of the Special Representative of the Secretary-General (14)
(1 ASG, 1 D-1, 1 P-5, 3 P-4, 4 P-3, 2 FS, 2 NS[a])
Tindouf Liaison Office (9)
(1 D-1, 3 FS, 5 NS)
Security (47)
(1 P-3, 6 FS, 40 NS)
Conduct and Discipline Unit (2)
(1 P-4, 1 NS)
United Nations Mine Action Service
African Union
(10 GPP)
Mission Support (204)
(1 D-1, 1 P-5, 5 P-4, 8 P-3, 50 FS, 121 NS (4 NS[b]), 2 NPO
16 UNV
United Nations Police (12)
Office of the Force Commander (232)
(1 D-2, 1 FS)
(203 UNMOs, 27 contingent)

Abbreviations: ASG = Assistant Secretary-General; FS = Field Service; NPO = National Professional Officer; NS = national staff; UNV = United Nations Volunteers; GPP = Government-provided personnel; UNMOs = United Nations Military Observers.

[a] Redeployment.

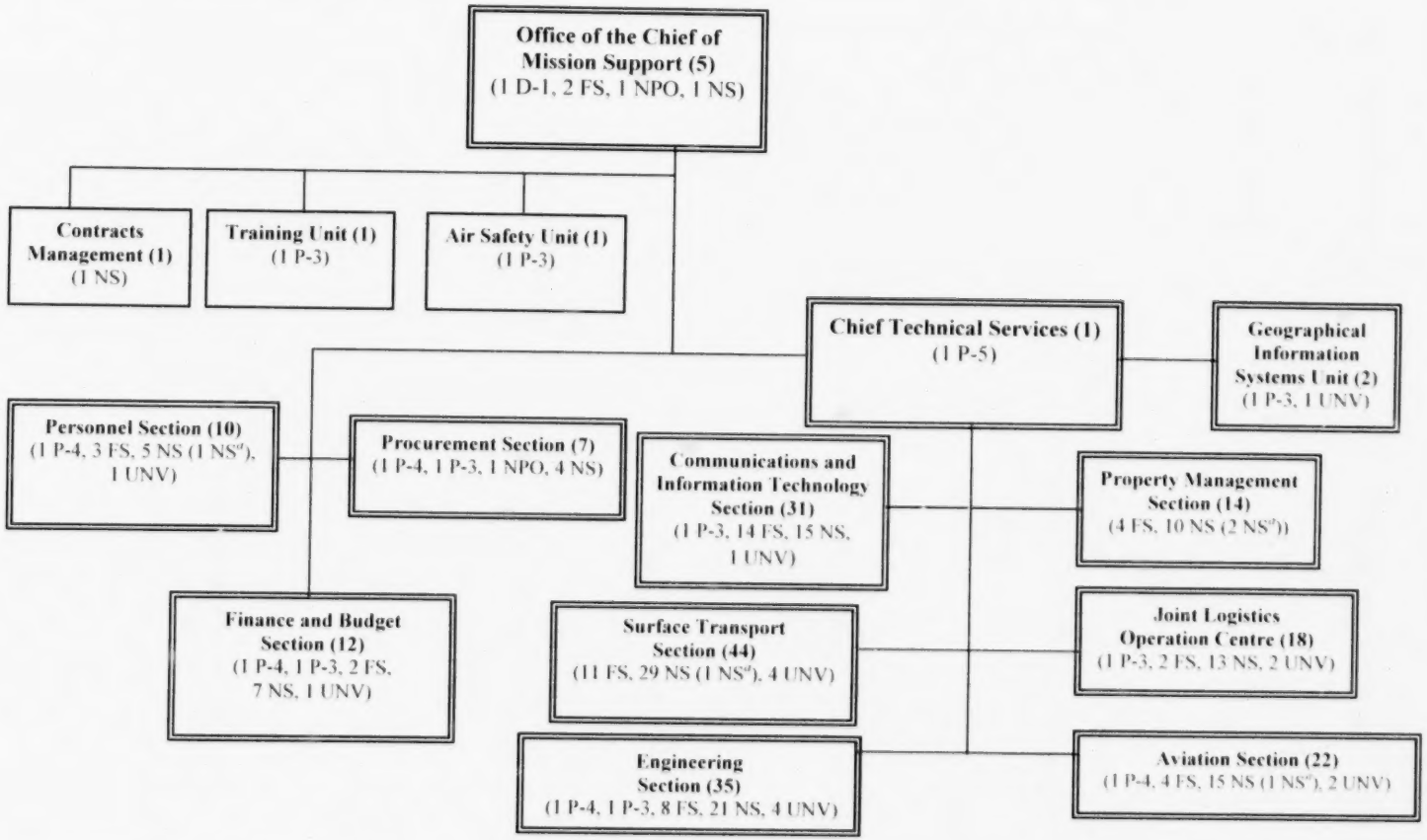
[b] Conversion.

B. Military component



Abbreviations: FS = Field Service; SS = support staff military; UNMO = United Nations military observers.

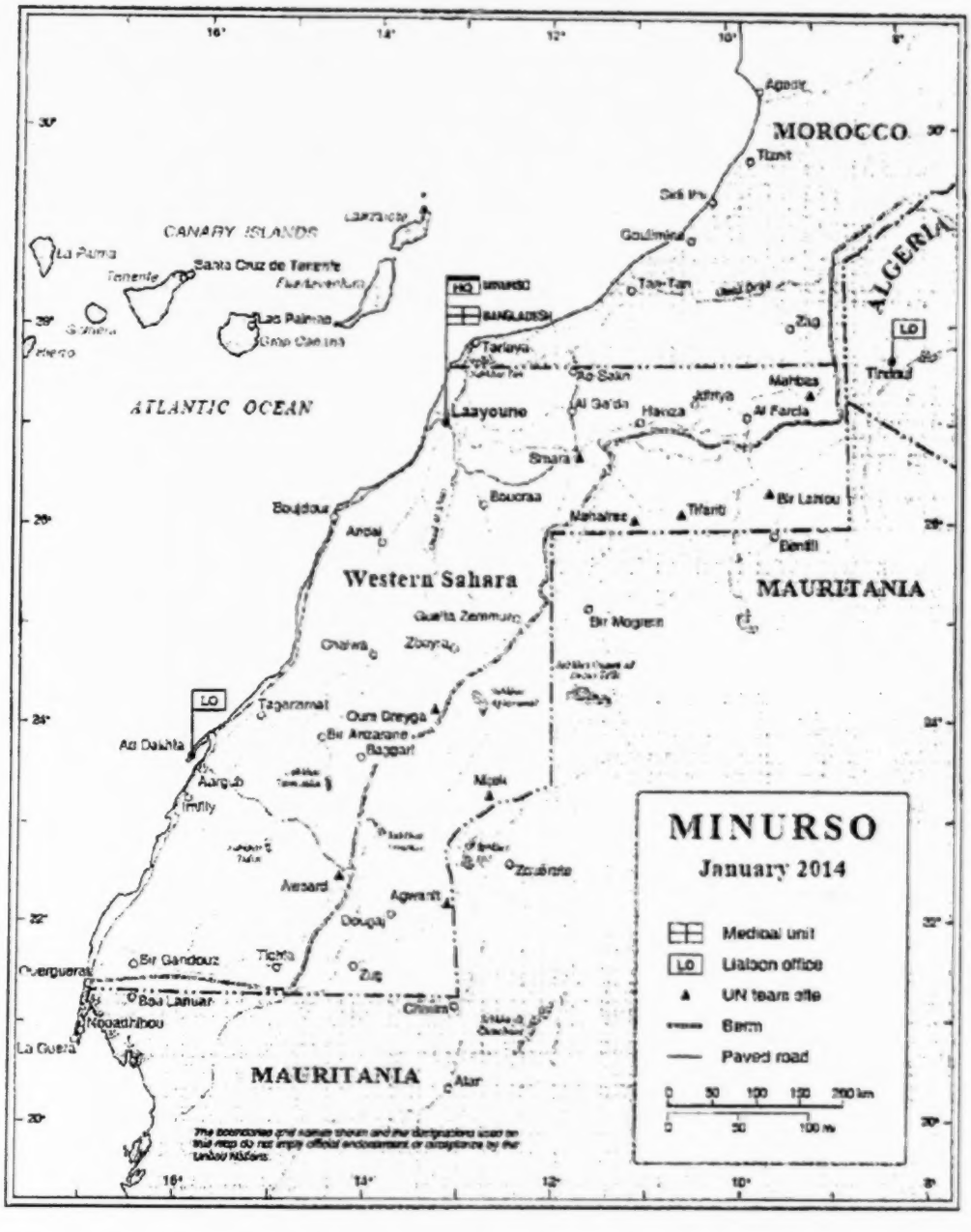
C. Mission support 2014-2015


Office of the Chief of Mission Support (5)
(1 D-1, 2 FS, 1 NPO, 1 NS)
Contracts Management (1)
(1 NS)
Training Unit (1)
(1 P-3)
Air Safety Unit (1)
(1 P-3)
Chief Technical Services (1)
(1 P-5)
Geographical Information Systems Unit (2)
(1 P-3, 1 UNV)
Personnel Section (10)
(1 P-4, 3 FS, 5 NS (1 NS[a]), 1 UNV)
Procurement Section (7)
(1 P-4, 1 P-3, 1 NPO, 4 NS)
Communications and Information Technology Section (31)
(1 P-3, 14 FS, 15 NS, 1 UNV)
Property Management Section (14)
(4 FS, 10 NS (2 NS[a]))
Finance and Budget Section (12)
(1 P-4, 1 P-3, 2 FS, 7 NS, 1 UNV)
Surface Transport Section (44)
(11 FS, 29 NS (1 NS[a]), 4 UNV)
Joint Logistics Operation Centre (18)
(1 P-3, 2 FS, 13 NS, 2 UNV)
Engineering Section (35)
(1 P-4, 1 P-3, 8 FS, 21 NS, 4 UNV)
Aviation Section (22)
(1 P-4, 4 FS, 15 NS (1 NS[a]), 2 UNV)

Abbreviations: ASG = Assistant Secretary-General; FS = Field Service; NPO = National Professional Officer; NS = national staff; UNV = United Nations Volunteers; GPP = Government-provided personnel.

[a] Conversion.

Map


MOROCCO
ALGERIA
MAURITANIA
Western Sahara
ATLANTIC OCEAN
CANARY ISLANDS
Laayoune
Smara
Boujdour
Dakhla
Tifariti
Bir Lahlou
Mahbes
Tindouf
Zug
Tan-Tan
Goulimine
Agadir
Tiznit
Ad Dakhla
Aousard
Agwanit
Bir Gandouz
Tichla
Nouadhibou
La Guera
Chami
Alur
Bir Moghrein
Guelta Zemmur
Oum Dreyga
Bir Anzarane
Bagari
Mijek
Zouerate
Tifariti
Medical unit
Liaison office
UN team site
Berm
Paved road
MINURSO
January 2014
The boundaries and names shown and the designations used on this map do not imply official endorsement or acceptance by the United Nations.

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Agenda item 151
Financing of the United Nations Peacekeeping Force in Cyprus

Budget for the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2014 to 30 June 2015

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2014 to 30 June 2015, which amounts to $56,124,600, exclusive of budgeted voluntary contributions in kind in the amount of $1,068,300

The budget provides for the deployment of 860 military contingent personnel, 69 United Nations police officers, 37 international staff and 113 national staff.

During the budget period, the operations of the Force will continue to ensure the implementation of its mandate, which is to maintain the stability of the buffer zone and to facilitate a return to normal conditions. It will also provide substantive, administrative and logistic support to the Secretary-General's good offices mission in the ongoing political negotiations for a Cyprus settlement.

The total resource requirements for UNFICYP for the financial period from 1 July 2014 to 30 June 2015 have been linked to the Force's objective through a number of results-based-budgeting frameworks, organized according to components (political and civil affairs, military, United Nations police and support). The human resources of the Force, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Force's executive direction and management, which can be attributed to the Force as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Force.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditure[a] (2012/13)*	*Apportionment[a] (2013/14)*	*Cost estimate (2014/15)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	22 756.1	23 811.5	23 058.2	(753.3)	(3.2)
Civilian personnel	14 465.7	14 847.6	15 603.1	755.5	5.1
Operational costs	16 871.4	16 716.9	17 463.3	746.4	4.5
Gross requirements	**54 093.2**	**55 376.0**	**56 124.6**	**748.6**	**1.4**
Staff assessment income	2 226.7	2 234.8	2 376.4	141.6	6.3
Net requirements	**51 866.5**	**53 141.2**	**53 748.2**	**607.0**	**1.1**
Voluntary contributions in kind (budgeted)	999.2	1 228.3	1 068.3	(160.0)	(13.0)
Total requirements	**55 092.4**	**56 604.3**	**57 192.9**	**588.6**	**1.0**

[a] Reflects the realignment of resources for Government-provided personnel from the operational costs group to the civilian personnel group of expenditure and the realignment of resources for the self-sustainment of uniformed personnel from the operational costs group to the military and police personnel group of expenditure.

Human resources[a]

	Military contingents	*United Nations police*	*International staff*	*National staff*[b]	*Total*
Executive direction and management					
Approved 2013/14	–	–	3	–	**3**
Proposed 2014/15	–	–	3	–	**3**
Components					
Political and civil affairs					
Approved 2013/14	–	7	10	13	**30**
Proposed 2014/15	–	–	10	13	**23**
Military					
Approved 2013/14	834	–	2	2	**838**
Proposed 2014/15	834	–	2	2	**838**
United Nations police					
Approved 2013/14	–	62	1	1	**64**
Proposed 2014/15	–	69	1	1	**71**
Support					
Approved 2013/14	26	–	22	96	**144**
Proposed 2014/15	26	–	21	97	**144**
Total					
Approved 2013/14	860	69	38	112	**1 079**
Proposed 2014/15	860	69	37	113	**1 079**
Net change	–	–	**(1)**	**1**	–

[a] Represents the highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Peacekeeping Force in Cyprus (UNFICYP) was established by the Security Council in its resolution 186 (1964). The most recent extension of the mandate was authorized by the Council in its resolution 2114 (2013).

2. The Force is mandated to help the Security Council achieve an overall objective, namely, to ensure peace and security in Cyprus and the return to normal conditions.

3. Within this overall objective, the Force will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below, which are organized by component (political and civil affairs, military, United Nations police and support).

4. The expected accomplishments would contribute to the fulfilment of the Security Council's objective within the lifetime of the Force and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNFICYP, in terms of the number of personnel, have been attributed to the individual components, with the exception of the executive direction and management, which can be attributed to the Force as a whole.

5. The headquarters for the Force and sector 2 are located in Nicosia, where the Office of the Special Representative of the Secretary-General/Chief of Mission is also located, while sectors 1 and 4 headquarters are based in Skouriotissa and Famagusta, respectively. The Force provides administrative, logistical and technical support to its substantive, military and United Nations police personnel deployed in its main sector headquarters as well as to military personnel in 11 patrol bases and 9 permanent observation posts.

B. Planning assumptions and mission support initiatives

6. Planning for the 2014/15 period is based on the assumption that the Force will continue to maintain its current military and police strength. The activities of UNFICYP will continue to focus on creating conditions conducive to the achievement of a comprehensive settlement of the Cyprus problem. In this regard, UNFICYP will continue to facilitate the resolution of conflicts and disputes between the two communities, promote mutual dialogue and cooperation through bicommunal activities and support the opening of additional crossing points and other confidence-building measures such as mine action and military de-confrontation. While striving to achieve progress towards normal living conditions, UNFICYP will continue to take measures against the unauthorized use of the buffer zone and provide humanitarian assistance to members of both communities, as required.

7. In addition, UNFICYP will assist the Special Representative of the Secretary-General/Chief of Mission, as the principal adviser and deputy to the Special Adviser of the Secretary-General on Cyprus, in her efforts to support the full-fledged negotiations between the Greek Cypriot and Turkish Cypriot leaders. UNFICYP will provide substantive, administrative, logistical, technical and public

information support to the Office of the Special Adviser of the Secretary-General, including supporting the meetings of bicommunal technical committees, working groups and other expert groups which discuss matters of common concern, as well as in the implementation of any measures agreed upon by the parties. To this end, UNFICYP will continue to designate substantive staff (political, civil affairs and public information) and police officers to facilitate and support the good offices, as required.

8. The support component will continue to provide the logistical, administrative and security services necessary for the Force to implement its mandate. Toward this end, the major assumptions that will underlie the Force's operations and plans during the 2014/15 period are driven largely by the provision of the resources necessary to fully implement the mandate of the Force, while taking initiatives to achieve further efficiencies, where feasible. The three-year energy and water conservation project implemented in the 2011/12 to the 2013/14 periods has helped to mitigate the impact of increasing costs of electricity. The project included, among others, the insulation of buildings, the installation of solar panels to heat water and the restructuring of water distribution systems. Given the favourable results of the project, the proposed 2014/15 budget provides for the acquisition of monitoring devices to include automatic timers and other measuring and control devices with a view to facilitating more real-time, on-site measurements and to empowering facility users to participate more conscientiously in the conservation of energy.

9. Following the downsizing of the Force from 1,230 to 860 military contingent personnel in the 2005/06 period, a number of observation towers had been closed. As a result of the recent completion of the assessment of all temporary observation points in the buffer zone, the Force intends to refurbish and reopen 10 observation towers to be manned on a part-time basis in order to ensure adequate observation at key points along the buffer zone and to enhance situational awareness in areas that are increasingly contested by one or both sides. Accordingly, the proposed 2014/15 budget provides for related construction works and materials and supplies to facilitate the reopening and manning of the observation towers. The proposed budget also provides for construction works and related materials to facilitate repairs to unsafe local structures that pose risks to UNFICYP personnel patrolling in the buffer zone.

10. With regard to its operating environment during the summer months, the Force has experienced frequent outbreaks of fire in the buffer zone that have necessitated the replacement of its firefighting equipment. Consequently, the proposed 2014/15 budget provides for the implementation of a Force-wide programme to upgrade the fire safety standards of the Force in accordance with those of the host country. Provision has also been made for the upgrade of the closed-circuit television system that was installed in 2005/06, which has exceeded its economic lifespan.

11. With regard to efficiency initiatives, best practices and resource reprioritization, the proposed 2014/15 budget includes provisions for the installation of monitoring devices in UNFICYP locations to facilitate energy conservation. With regard to information technology, the 2014/15 budget provides for the projected replacement of 60 desktop computers with virtual desktop devices, which would result in the more efficient management of central information technology applications, standardization of computer profiles and secure backup and restoration in the event of equipment failure. During the 2014/15 period, UNFICYP will extend,

where feasible, the lifespan of equipment in various areas, including facilities and infrastructure, communications and information technology, beyond its normal useful life. Efficiency gains have also been taken into account as a result of the improved planning in the transport arrangements for military contingent personnel.

12. The proposed budget for the 2014/15 period takes into account the observations and recommendations of legislative bodies and policy decisions by the Department of Peacekeeping Operations and the Department of Field Support. To this end, the leadership and management skills of senior staff will be strengthened in order to enhance the management of UNFICYP resources through the implementation of various internal and external training programmes. To this end and in accordance with Department of Peacekeeping Operations and Department of Field Support training policies for all United Nations personnel, the Mission Training Focal Point in the integrated mission training centre will ensure support for the training requirements of military, police and civilian personnel. Additionally, staff members will be encouraged to utilize more self-paced, distance and e-learning opportunities in all training-related activities, while the train-the-trainer policy will be fully implemented. Along with the Department of Field Support, UNFICYP will continue to monitor the progress of the implementation of the International Public Sector Accounting Standards (IPSAS) and take adequate measures to ensure the successful deployment of the three Umoja phases and associated process areas. In the 2014/15 period, the Force will provide for indirect costs to support Umoja and other information technology systems. A detailed explanation will be provided in the overview report of the Secretary-General on United Nations peacekeeping operations. In its continued efforts to achieve efficiencies, emphasis will be laid on enhancing regional cooperation, where appropriate, with missions in close proximity, in particular with regard to the deployment of Umoja within the mission and to information and communications technology services, HIV/AIDS counselling and conduct and discipline matters.

C. Regional mission cooperation

13. UNFICYP will continue to be the designated safe haven for the United Nations missions in the region and the administrative place of assignment for United Nations entities operating in Yemen and the Syrian Arab Republic. In this regard, UNFICYP will continue to maintain close cooperation with other United Nations missions in the region, including the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Disengagement Observer Force (UNDOF), the United Nations Truce Supervision Organization (UNTSO), the Office of the United Nations Special Coordinator for Lebanon and the Office of the United Nations Special Coordinator for the Middle East Process. The Force will continue to participate in the regional force commanders' conference. It will also continue to provide full support to the Committee on Missing Persons and the Secretary-General's good offices mission in Cyprus.

14. UNFICYP will continue to rely on support from UNIFIL, including in relation to its participation in the regional information and communications technology services initiative, which is intended to achieve economies of scale in the provision of communications and information technology services for UNDOF, UNIFIL, UNTSO and UNFICYP. Furthermore, the Force will request counselling assistance

from UNIFIL, when required, as part of regional cooperation initiatives between missions in close proximity.

D. Results-based-budgeting frameworks

15. To facilitate the presentation of proposed changes in human resources, six categories of possible action with regard to staffing have been identified. Annex I.A of the present report provides definitions of the six categories.

Executive direction and management

16. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General/Chief of Mission									
Approved posts 2013/14	1	–	–	1	1	**3**	–	–	**3**
Proposed posts 2014/15	1	–	–	1	1	**3**	–	–	**3**
Net change	–	–	–	–	–	–	–	–	–

Component 1: political and civil affairs

17. Pursuant to its mandate, UNFICYP facilitates the resolution of various issues between the two communities and promotes increased dialogue and cooperation through support of bicommunal activities and other confidence-building measures, such as the opening of additional crossing points through the buffer zone. In addition, UNFICYP will continue to contribute to efforts to further normalize living conditions in the buffer zone, while working to prevent its unauthorized use, and to provide humanitarian assistance to members of both communities, as required. The establishment of two National Professional Officer posts in the 2013/14 period has strengthened the capacity of UNFICYP to reach out to local community leaders with the aim of facilitating more regular intercommunal contact and to resolve everyday issues at the lowest possible level. Pursuant to the integrated approach adopted by the Secretary-General regarding UNFICYP and his good offices, the Force will continue to assist the Special Representative of the Secretary-General/Chief of Mission, as the principal adviser and deputy to the Special Adviser to the Secretary-General, in her efforts to support full-fledged negotiations between the Greek Cypriot and Turkish Cypriot leaders and their representatives. In this regard, the Office of the Special Representative will continue to interact with the parties and the international community, and to coordinate contingency planning in relation to the settlement in line with Security Council resolution 2114 (2013). In addition, the Office of the Special Representative of the Secretary-General will continue to ensure appropriate coordination with the United Nations country team. The Force will also continue to

support the peace process through the facilitation of the meetings of bicommunal technical committees, which discuss confidence-building measures aimed at improving the day-to-day life of Cypriots, and to implement measures arising from the committees' deliberations. UNFICYP will also provide assistance to the Secretary-General's good offices, including on matters pertaining to political and peacekeeping questions, as well as public information, logistical and administrative support.

Expected accomplishments	*Indicators of achievement*
1.1 Improved relations between Greek Cypriot and Turkish Cypriot communities	1.1.1 Maintenance of joint technical projects, social and cultural events, political and economic meetings and other related activities under UNFICYP facilitation that contribute to improved intercommunal relations (2012/13: 229; 2013/14: 280; 2014/15: 280)
	1.1.2 All incidents relating to civilian activities that may give rise to tension between the two sides are prevented or resolved through UNFICYP facilitation or direct action
	1.1.3 Increased public awareness of the Force's profile and its role in creating conditions to foster the political process

Outputs

- Regular facilitation of the negotiation process under the auspices of the Secretary-General's good offices, including the provision of confidence-building initiatives, such as possible new crossings, as well as support for the implementation of technical committee decisions
- Weekly liaison with relevant authorities, political parties and civil society representatives of the Cypriot communities, as well as with the diplomatic community and donors, with a view to facilitating intercommunal contacts and joint activities in order to prevent or resolve issues that could give rise to tensions and to promote confidence and trust between the communities
- Implementation of a public information and communications strategy as part of broader efforts to improve relations between the communities, promote the role of civil society and support the efforts of the good offices mission, including 360 media monitoring reports, 120 situation/media summaries, 4,600 media monitoring translations, 1,000 briefings and the organization of weekly press encounters of the Special Adviser and Special Representative in connection with the leaders' meetings

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards normal living conditions in the United Nations buffer zone and for Greek Cypriots and Maronites in the north and Turkish Cypriots in the south	1.2.1 Maintenance of civilian activities in the buffer zone, including agricultural projects, commercial and residential construction, infrastructure repair and maintenance projects that continue to be supported by UNFICYP (2012/13: 60; 2013/14: 75; 2014/15: 75)
	1.2.2 All issues raised by the minority communities on both sides are resolved

Outputs

- Daily interaction with the authorities on the resolution of educational, cultural, religious and other issues of the communities on both sides
- Weekly humanitarian visits to Greek Cypriot and Maronite communities in the north (two or three visits per week)
- Bimonthly meetings with relevant authorities to address housing, welfare, education, legal, employment and other issues affecting Turkish Cypriots in the south
- Daily meetings with local authorities and the civilian population to promote compliance with UNFICYP procedures on civilian use of the buffer zone
- Monthly visits to places of detention and related judicial proceedings to monitor the well-being and situation (including non-discrimination) of minority prisoners and detainees on both sides of the island and to provide escorts for family visits, as needed
- Facilitation, through liaison with relevant authorities and civil society groups on both sides, of the conduct of pilgrimages and other religious and cultural observances to sites on both sides and in the buffer zone, including the provision of escorts, as needed
- Provision of legal advice on issues relating to the implementation of the UNFICYP mandate and civilian activities in the buffer zone

External factors

Both sides will cooperate in creating conditions for improved relations; effective freedom of movement of all personnel

Table 2
Human resources: component 1, political and civil affairs

Category	***Total***
I. Military contingents	–
II. United Nations police	
Approved 2013/14	7
Proposed 2014/15	–
Net change	**(7)**

	International staff							
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*	***Total***
Office of the Senior Adviser								
Approved posts 2013/14	–	1	2	–	1	**4**	–	**4**
Proposed posts 2014/15	–	1	2	–	1	**4**	–	**4**
Net change	–	–	–	–	–	–	–	–

Civil Affairs Section								
Approved posts 2013/14	–	–	2	1	1	**4**	10	**14**
Proposed posts 2014/15	–	–	2	1	1	**4**	10	**14**
Net change	–	–	–	–	–	–	–	–
Public Information Section								
Approved posts 2013/14	–	–	1	1	–	**2**	3	**5**
Proposed posts 2014/15	–	–	1	1	–	**2**	3	**5**
Net change	–	–	–	–	–	–	–	–
Subtotal, civilian staff								
Approved posts 2013/14	–	1	5	2	2	**10**	13	**23**
Proposed posts 2014/15	–	1	5	2	2	**10**	13	**23**
Net change	–	–	–	–	–	–	–	–
Total (I-III)								
Approved posts 2013/14								**30**
Proposed posts 2014/15								**23**
Net change								**(7)**

[a] Includes National Professional Officers and national General Service staff.

18. The support provided by seven United Nations police officers under this component related primarily to the conduct of dedicated monitoring of the crossing points that had been opened in prior periods. Taking into account that the task of monitoring the crossing points is now conducted by United Nations police officers who are deployed in the sectors, it is proposed that the functions of the seven United Nations police officers be focused on strengthening support for the implementation of mandated tasks under the United Nations police component.

Component 2: military

19. The military component of UNFICYP will continue to focus its activities on ensuring the continued stability and the creation of conditions conducive to achieving a comprehensive political settlement. In this regard, the maintenance of the ceasefire and a calm situation in the buffer zone, with particular attention to preventing a deterioration of the security situation that could negatively affect the political process, will remain key priorities. In support of these objectives, UNFICYP will continue to hold regular meetings with counterparts on both sides to exchange information and to address issues that may be a source of disagreement, or to defuse any potential tension; and will continue to ensure that an effective military liaison process exists at all levels of command between the Force and the opposing forces. Furthermore, UNFICYP will continue to carry out its tasks with regard to the maintenance of the ceasefire and the integrity of the buffer zone through the implementation of the mobile patrolling concept and the provision of support for the implementation of confidence-building measures, such as mine action, reduction in

tension between the opposing forces and the equitable application of the rules governing access to and use of the buffer zone.

Expected accomplishments	*Indicators of achievement*
2.1 Maintenance of the ceasefire and the integrity of the United Nations buffer zone	2.1.1 Maintenance of the number of ceasefire violations to minimum levels (2012/13: 371; 2013/14: 200; 2014/15: 200)
	2.1.2 Increase in the number of authorized civilian activities within the buffer zone (2012/13: 2,225; 2013/14: 2,150; 2014/15: 2,275)

Outputs

- 73,832 mobile troop patrol days, comprising 69,160 troop patrol days; 1,248 troop patrol days jointly with United Nations police; 208 troop patrol days jointly with the Sector Civil Affairs Team; and 3,216 troop air patrol days
- 6,552 military observer and liaison group mobile patrol days, comprising 1,456 patrol days in sector 1; 2,600 patrol days in sector 2; and 2,496 patrol days in sector 4
- 10,220 operational/base duty troop days of United Nations installations in 6 camp areas, comprising 3,285 troop days in sector 1 (Camp Saint Martin and Roca Camp); 2,190 troop days in sector 2 (Wolseley Barracks); 1,825 troop days in sector 4 (Camp General Stefanik and Camp Szent István); and 2,920 troop days in the United Nations Protected Area
- 10,950 permanent observation post troop days
- 365 daylight observation post troop days
- 23,725 troop days to maintain security of United Nations installations in 6 camp areas, comprising 2,920 troop days in sector 1 (Camp Saint Martin and Roca Camp); 2,920 troop days in sector 2 (Wolseley Barracks); 4,380 troop days in sector 4 (Camp General Stefanik and Camp Szent István); and 13,505 troop days in the United Nations Protected Area
- 1,320 air support and air patrol hours (maximum of 110 flying hours per month x 12 months) covering the full length of the buffer zone
- 6,068 daily liaison contacts with opposing forces at all levels on buffer zone-related issues, comprising 1,688 contacts at UNFICYP headquarters level and 4,380 contacts at the sector level
- 52,560 troop platoon-size quick reaction reserve days, comprising 17,520 Sector Reserve quick reaction reserve days with 2 hours' notice to move; 9,855 quick reaction reserve days with 30 minutes' notice to move; 18,250 Mobile Force Reserve quick reaction reserve days with 2 hours' notice to move; 2,190 quick reaction reserve days; 1,095 helicopter quick reaction reserve days with 30 minutes' notice to move; and 3,650 military police patrol days
- Daily monitoring of the buffer zone by closed-circuit television systems, target location systems, global positioning system and night observation capability
- 3,694 troop support days, comprising 1,500 support days to United Nations agencies, funds and programmes, the good offices and other actors engaged in confidence-building, reconciliation and humanitarian matters, meetings of leaders and representatives of the two sides; 350 support days for official events; 600 troop support days; and 1,244 troop support days for military assistance at social events.

including 4 pilgrim activities, commemorations, demonstrations during anniversaries and bicommunal meetings

- Maintenance and monitoring of 11,592 m of minefield fencing at the remaining 4 minefields

External factors

Opposing forces will cooperate

Table 3
Human resources: component 2, military

Category	*Total*
I. Military contingents	
Approved 2013/14	**834**
Proposed 2014/15	**834**
Net change	–

	International staff							
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*	***Total***
Office of the Force Commander								
Approved posts 2013/14	–	1	–	–	1	**2**	2	**4**
Proposed posts 2014/15	–	1	–	–	1	**2**	2	**4**
Net change	–	–	–	–	–	–	–	–
Total (I-II)								
Approved 2013/14								**838**
Proposed 2014/15								**838**
Net change								–

Component 3: United Nations police

20. The mandated tasks of the United Nations police component of UNFICYP are based on the application of paragraph 5 of Security Council resolution 186 (1964). The United Nations police will continue to focus on promoting trust between the two communities and on activities related to the civilian use of the buffer zone. They will also continue to strengthen its support to the other components by enhancing their patrolling activities. They will continue to build on their relationships with the police and other authorities as well as non-governmental organizations from both sides in order to develop more effective anti-crime strategies and facilitate, as necessary, the investigation of crimes committed in the buffer zone. The United Nations police will continue to explore ways to promote cooperation between police authorities from both sides in relation to the criminal activities that affect the two communities; support the good offices of the Secretary-General in relation to the implementation of confidence-building measures; and provide technical assistance to the Technical Committee on Crime and Criminal Matters and the Joint Communications Room. The United Nations police will also

continue to provide support for the operation of the Limnitis/Yeşilırmak crossing point.

Expected accomplishments	*Indicators of achievement*
3.1 Enhanced law enforcement in the United Nations buffer zone	3.1.1 Decrease in the number of incidents/violations as a result of increased preventative measures and cooperation with respective police services and other law enforcement agencies (2012/13: 182; 2013/14: 170; 2014/15: 165)

Outputs

- 5,840 United Nations police patrol days
- 3,900 United Nations police days of humanitarian assistance to Greek Cypriots and Maronites in the north, Turkish Cypriots in the south and both communities in the United Nations buffer zone
- 156 United Nations police days of liaison with respective police authorities and other law enforcement agencies
- 728 United Nations police days for the facilitation of escorts at the Limnitis/Yeşilırmak crossing point
- 96 United Nations police days of technical assistance to the Technical Committee on Crime and Criminal Matters
- 240 United Nations police days of liaison and monitoring for the Joint Communications Room

External factors

Police authorities of both sides will cooperate

Table 4
Human resources: component 3, United Nations police

Category	***Total***
I. Military contingents	
II. United Nations police	
Approved 2013/14	**62**
Proposed 2014/15	**69**
Net change	**7**

	International staff							
III. Civilian staff	*USG–ASG*	*D-2–D-1*	*P-5–P-4*	*P-3–P-2*	*Field Service*	***Subtotal***	*National staff*	***Total***
Office of the Senior Police Adviser								
Approved posts 2013/14	–	–	1	–	–	1	1	2
Proposed posts 2014/15	–	–	1	–	–	1	1	2
Net change	–	–	–	–	–	–	–	–

Total (I-III)								
Approved 2013/14	–	–	–	–	–	–	–	**64**
Proposed 2014/15	–	–	–	–	–	–	–	**71**
Net change	–	–	–	–	–	–	–	**7**

21. As explained in paragraph 18 above, it is proposed that the functions of seven United Nations police officers, who had been previously attributed under the political and civil affairs component, be attributed under component 3 to strengthen support in the implementation of the mandated tasks of the United Nations police component.

Component 4: support

22. During the 2014/15 period, the support component of the Force will provide support in the implementation of the Force's mandate through the delivery of related outputs and the implementation of service improvements, as well as the realization of efficiency gains. Support will be provided to 860 military contingent personnel, 69 police officers and 150 civilian staff. The range of support will comprise all support services, including HIV/AIDS programmes, personnel administration, finance, health care, upgrading of troop accommodation facilities, information technology and communications, air and surface transportation, supply and resupply operations, as well as provision of security services throughout the Force.

Expected accomplishments	*Indicators of achievement*
4.1 Effective and efficient logistical, administrative and security support to the Force	4.1.1 100 per cent physical verification of non-expendable mission assets by 30 June 2015 (2012/13: 100 per cent; 2013/14: 100 per cent; 2014/15: 100 per cent)
	4.1.2 100 per cent achievement within established benchmarks of property management key performance indicators
	4.1.3 Reduction in the number of road traffic accidents (2012/13: 3 per month; 2013/14: 4 per month; 2014/15: 3 per month)
	4.1.4 Increase in the percentage of waste materials being recycled (2012/13: 4 per cent; 2013/14: 10 per cent; 2014/15: 15 per cent)

Outputs

Service improvements

- Implementation of an effective real-time vehicle tracking system for patrol vehicles using ultra-high frequency (UHF) radios with Global Positioning System (GPS) functionality
- Implementation of quarterly campaigns to inform all end users of the continuous need to conserve energy and encourage end users to provide feedback for the improvement of conservation measures

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 860 military contingent personnel and 69 police officers
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment requirements for 812 military contingent personnel (excluding staff officers)
- Supply and storage of rations for 812 military contingent personnel (excluding staff officers) and combat ration packs and bottled water for 860 military contingent personnel (including staff officers) at 5 military positions
- Administration of 150 civilian staff, comprising 37 international staff and 113 national staff
- Implementation of a conduct and discipline programme for all military, police and civilian personnel including training, prevention, monitoring and recommendations for remedial action where misconduct has occurred
- Implementation of Board of Inquiry procedures in accordance with Department of Peacekeeping Operations/Department of Field Support guidelines

Facilities and infrastructure

- Maintenance and repair of 17 military/police sites and 8 police premises, including the completion of 2,900 service requests
- Refurbishment of 10 observation posts
- Sanitation services for all premises, including sewage and garbage collection, disposal and recycling
- Operation and maintenance of 6 United Nations-owned water purification plants in 3 locations
- Operation and maintenance of 91 United Nations-owned generators in 25 locations
- Operation and maintenance of 12 refrigerated containers and 14 walk-in freezers
- Maintenance and renovation of 75 km of roads and 1 bridge
- Maintenance of 17 helicopter landing sites
- Construction of 3 hard-walled ablution facilities
- Supply of 127,000 litres of diesel fuel for generators and 210,000 litres of heating fuel
- Support and maintenance of 11 renewable energy power systems

Ground transportation

- Maintenance and operation of 308 vehicles, including 10 armoured vehicles at Force headquarters (166 United Nations-owned, 39 contingent-owned and 103 rented vehicles)
- Ongoing road safety programme and driver assessments for all United Nations personnel
- Supply of 44,000 litres of petrol and 886,000 litres of diesel fuel

Air transportation

- Operation and maintenance of 3 helicopters (including 1 provided at no cost as a reserve to replace either of the 2 helicopters during maintenance and other periods of downtime)

- Supply of 244,760 litres of aviation fuel

Communications

- Support and maintenance of 1 terrestrial leased line between Cyprus and Valencia, Spain, that supports voice data and fax (both secure and plain), support and maintenance of 1 terrestrial leased line between Cyprus and Beirut and 1 leased line between Cyprus and Camp Ziouani, Israel
- Support and maintenance of 5 broadband global area network satellite systems, 2 Thuraya portable satellite systems, 10 telephone exchanges, 32 microwave links, and 1 high-frequency (HF) and 16 UHF repeaters and transmitters

Information technology

- Support and maintenance of the information technology network, including 15 servers, 105 thin clients, 300 desktops, 61 laptops, 98 printers and 32 digital senders in 25 locations
- Support and maintenance of the wireless area network

Medical

- Operation and maintenance of 7 first aid stations, 6 level I medical facilities (2 contingent-owned medical centres and 4 United Nations-owned medical facilities)
- Maintenance of mission-wide land and air evacuation arrangements for all United Nations locations in Cyprus, comprising 7 external medical facilities in 4 locations
- Operation and maintenance of HIV/AIDS voluntary confidential counselling and testing facilities for all mission personnel
- HIV/AIDS sensitization programme, including mandatory induction training for all new personnel, refresher training and peer education for all mission personnel

Security

- Provision of security advice to designated official/Chief of Mission on an around-the-clock basis
- Up-to-date preparation and submission of key security documents, including the country-specific security plan, security risk assessments, incident reports, security updates and reviews, country evacuation and reception security reports
- Coordination of close protection for senior mission staff and visiting high-level officials, as required
- Conduct of residential surveys for the designated official/Chief of Mission and for other staff members, as required
- Induction security training and primary fire training/drills for all new mission staff
- Conduct of information sessions on security awareness and contingency plans for all mission personnel
- Provision of security to all personnel and their recognized dependants in accordance with the United Nations security management system

External factors

Vendors/contractors/suppliers will be able to deliver goods and services as contracted

Table 5
Human resources: component 4, support

Category									*Total*
I. Military contingents									
Approved 2013/14									**26**
Proposed 2014/15									**26**
Net change									–
	International staff								
II. Civilian staff	*USG–ASG*	*D-2/D-1*	*P-5/P-4*	*P-3/P-2*	*Field Service*	***Subtotal***	*National staff*	*Total*
Security Section								
Approved posts 2013/14	–	–	1	–	1	**2**	3	**5**
Proposed posts 2014/15	–	–	1	–	1	**2**	3	**5**
Net change	–	–	–	–	–	–	–	–
Mission Support Division								
Approved posts 2013/14	–	1	4	1	14	**20**	93	**113**
Proposed posts 2014/15	–	1	4	1	13	**19**	94	**113**
Net change	–	–	–	–	(1)	**(1)**	1	–
Subtotal, civilian staff								
Approved posts 2013/14	–	1	5	1	15	**22**	96	**118**
Proposed posts 2014/15	–	1	5	1	14	**21**	97	**118**
Net change	–	–	–	–	(1)	**(1)**	1	–
Total (I-II)								
Approved 2013/14								**144**
Proposed 2014/15								**144**
Net change								–

Mission Support Division

International staff: decrease of 1 post
National staff: increase of 1 post

23. In accordance with the request from the General Assembly to continue to ensure greater use of national staff in peacekeeping operations, UNFICYP conducted a review of its international staffing structure. In the Procurement Section, the current staffing establishment comprises 8 posts (1 P-4, 1 Field Service and 6 national General Service). In this regard, it has been determined that the functions of the Procurement Assistance post (Field Service) can be fully performed by a national incumbent. As a result, it is proposed to convert the Procurement Assistant post from the Field Service category to the national General Service level.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditure[a] (2012/13)	Apportionment[a] (2013/14)	Cost estimate (2014/15)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	–	–	–	–	–
Military contingents	20 222.4	21 054.0	20 158.3	(895.7)	(4.3)
United Nations police	2 533.7	2 757.5	2 899.9	142.4	5.2
Formed police units	–	–	–	–	–
Subtotal	**22 756.1**	**23 811.5**	**23 058.2**	**(753.3)**	**(3.2)**
Civilian personnel					
International staff	6 278.7	6 615.5	6 741.2	125.7	1.9
National staff	8 081.8	8 040.1	8 669.9	629.8	7.8
United Nations Volunteers	–	–	–	–	–
General temporary assistance	105.2	192.0	192.0	–	–
Government-provided personnel	–	–	–	–	–
Subtotal	**14 465.7**	**14 847.6**	**15 603.1**	**755.5**	**5.1**
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants	24.8	52.7	50.0	(2.7)	(5.1)
Official travel	217.0	339.2	276.0	(63.2)	(18.6)
Facilities and infrastructure	8 518.1	9 018.9	8 884.4	(134.5)	(1.5)
Ground transportation	3 455.2	2 766.4	2 889.0	122.6	4.4
Air transportation	1 952.1	2 350.8	2 631.5	280.7	11.9
Naval transportation	–	–	–	–	–
Communications	778.2	523.7	802.2	278.5	53.2
Information technology	1 137.1	713.1	1 035.4	322.3	45.2
Medical	421.7	332.2	342.3	10.1	3.0
Special equipment	–	25.2	24.2	(1.0)	(4.0)
Other supplies, services and equipment	367.2	594.7	528.3	(66.4)	(11.2)
Quick-impact projects	–	–	–	–	–
Subtotal	**16 871.4**	**16 716.9**	**17 463.3**	**746.4**	**4.5**
Gross requirements	**54 093.2**	**55 376.0**	**56 124.6**	**748.6**	**1.4**
Staff assessment income	2 226.7	2 234.8	2 376.4	141.6	6.3
Net requirements	**51 866.5**	**53 141.2**	**53 748.2**	**607.0**	**1.1**
Voluntary contributions in kind (budgeted)[b]	999.2	1 228.3	1 068.3	(160.0)	(13.0)
Total requirements	**55 092.4**	**56 604.3**	**57 192.9**	**588.6**	**1.0**

[a] Reflects the realignment of resources for Government-provided personnel from the operational costs group to the civilian personnel group of expenditure and the realignment of resources for the self-sustainment of uniformed personnel from the operational costs group to the military and police personnel group of expenditure.

[b] Cost estimates for 2014/15 are inclusive of $1,068,300 from the Government of Cyprus.

B. Non-budgeted contributions

24. The estimated value of non-budgeted contributions for the period from 1 July 2014 to 30 June 2015 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement[a]	1 226.9
Voluntary contributions in kind (non-budgeted)	–
Total	**1 226.9**

[a] Inclusive of market value, as estimated by UNFICYP, of the cost of United Nations observation posts and office and accommodation facilities provided by the Government of Cyprus to UNFICYP at no cost for military contingents and United Nations police units, including the UNFICYP headquarters complex.

C. Efficiency gains

25. The cost estimates for the period from 1 July 2014 to 30 June 2015 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Rotation of military and police personnel	380.0	Improved planning and transport arrangements for military contingent personnel
Information technology	18.3	Replacement of 60 obsolete desktop computers with virtual desktop infrastructure thin clients
	–	
	–	
Total	**398.3**	

D. Vacancy factors

26. The cost estimates for the period from 1 July 2014 to 30 June 2015 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2012/13*	*Budgeted 2013/14*	*Projected 2014/15*
Military and police personnel			
Military contingents	(0.1)	1.0	1.0
United Nations police	4.3	2.0	3.0
Civilian personnel			
International staff	–	3.0	2.0
National staff			

Category	*Actual 2012/13*	*Budgeted 2013/14*	*Projected 2014/15*
National Professional Officers	–	25.0	–
National General Service staff	5.4	5.0	5.0

E. Contingent-owned equipment: major equipment and self-sustainment

27. Requirements for the period from 1 July 2014 to 30 June 2015 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $1,427,200 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	1 247.9
Subtotal	**1 247.9**
Self-sustainment	
Facilities and infrastructure	179.3
Subtotal	**179.3**
Total	**1 427.2**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	–	–	–
Intensified operational condition factor	–	–	–
Hostile action/forced abandonment factor	–	–	–
B. Applicable to home country			
Incremental transportation factor	0.25-3.75		

F. Training

28. The estimated resource requirements for training for the period from 1 July 2014 to 30 June 2015 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Official travel	
Official travel, training	49.0
Other supplies, services and equipment	
Training fees, supplies and services	15.0
Total	**64.0**

29. The number of participants planned for the period from 1 July 2014 to 30 June 2015, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2012/13	*Planned 2013/14*	*Proposed 2014/15*	*Actual 2012/13*	*Planned 2013/14*	*Proposed 2014/15*	*Actual 2012/13*	*Planned 2013/14*	*Proposed 2014/15*
Internal	30	9	13	112	6	21	26	–	–
External[a]	23	16	7	8	5	5	2	–	2
Total	**53**	**25**	**20**	**120**	**11**	**26**	**28**	**–**	**2**

[a] Includes United Nations Logistics Base and outside the mission area.

30. The training programme for the 2014/15 period reflects the proposed requirements of $64,000 with an emphasis on enhancing the substantive and technical skills of UNFICYP staff through its internal and external training programmes. Training courses would cover the areas of public information, engineering, supply, procurement, communications and information technology, security, finance, Inspira, IPSAS and Umoja.

III. Analysis of variances[1]

31. The standard terminology applied with respect to the analysis of resources variances in this section are defined in annex I.B of the present report. The terminology used remains the same as in previous reports.

	Variance	
Military contingents	($895.7)	(4.3%)

- **Management: reduced inputs and same outputs**

32. The reduced requirements are attributable mainly to: (a) the exclusion of the provision for supplemental payment to troop-contributing countries, which was approved for the 2013/14 period; and (b) lower costs for rations and bottled water in connection with the implementation of the new systems contract effective April 2013.

	Variance	
United Nations police	142.4	5.2%

- **External factor: fluctuation in the exchange rate between the United States dollar and the euro**

33. The additional requirements are attributable primarily to the application of the United Nations operational exchange rate of €0.725 per United States dollar as at 31 December 2013 compared with the United Nations operational exchange rate of €0.770 applied in the 2013/14 budget.

	Variance	
International staff	$125.7	1.9%

- **Cost parameters: revision of international salary scales**

34. The additional requirements are attributable primarily to the revision of international salary scales effective January 2014.

	Variance	
National staff	$629.8	7.8%

- **External: fluctuation in the exchange rate between the United States dollar and the euro**

35. The additional requirements are attributable primarily to the application of the United Nations operational exchange rate of €0.725 per United States dollar as at 31 December 2013 compared with the United Nations operational exchange rate of €0.770 applied in the 2013/14 budget.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
Official travel	($63.2)	(18.6%)

- **Management: reduced inputs and outputs**

36. The reduced requirements are attributable primarily to the implementation of the train-the-trainer policy. The variance is offset in part by the allocation of indirect costs for the support of Umoja in the field. A detailed explanation will be provided in the overview report of the Secretary-General on the financing of the United Nations peacekeeping operations.

	Variance	
Facilities and infrastructure	($134.5)	(1.5%)

- **Management: reduced inputs and outputs**

37. The reduced requirements are attributable primarily to lower contractual costs for catering, cleaning and grounds maintenance services. The variance is offset in part by: (a) the replacement of obsolete accommodation equipment that is no longer compliant with health and safety standards; and (b) the refurbishment of 10 observation towers that had been closed since the 2005/06 period; and (c) the acquisition of firefighting and security equipment, prefabricated facilities and refrigeration equipment mainly as replacements for damaged or obsolete equipment.

	Variance	
Ground transportation	$122.6	4.4%

- **External: fluctuation in the exchange rate between the United States dollar and the euro**

38. The additional requirements are attributable primarily to the application of the United Nations operational exchange rate of €0.725 per United States dollar as at 31 December 2013 compared with the United Nations operational exchange rate of €0.770 applied in the 2013/14 budget, resulting in higher costs for the rental of vehicles and repair and maintenance costs.

	Variance	
Air transportation	$280.7	11.9%

- **External: revision of letter-of-assist arrangements**

39. The additional requirements are attributable primarily to updated provisions of the letter-of-assist arrangements between the United Nations and a troop-contributing country.

	Variance	
Communications	$278.5	53.2%

- **Management: additional inputs and same outputs**

40. The additional requirements are attributable primarily to: (a) the allocation of indirect costs for the support of Umoja and other information technology systems in the field. A detailed explanation will be provided in the overview report of the Secretary-General on the financing of the United Nations peacekeeping operations; and (b) the replacement of communications equipment that is damaged, obsolete or has exceeded its economic lifespan.

	Variance	
Information technology	$322.3	45.2%

- **Management: additional inputs and same outputs**

41. The additional requirements are attributable primarily to: (a) the allocation of indirect costs for the support of Umoja and other information technology systems in the field. A detailed explanation will be provided in the overview report of the Secretary-General on the financing of the United Nations peacekeeping operations; and (b) the replacement of equipment that is damaged, obsolete or has exceeded its economic lifespan, particularly in order to ensure the standards required to support the Umoja and Inspira systems.

IV. Actions to be taken by the General Assembly

42. **The actions to be taken by the General Assembly in connection with the financing of the Force are:**

(a) **Appropriation of the amount of $56,124,600 for the maintenance of the Force for the 12-month period from 1 July 2014 to 30 June 2015, including $24,416,067 to be funded through voluntary contributions from the Government of Cyprus ($17,916,067) and from the Government of Greece ($6.5 million);**

(b) **Assessment of the amount of $31,708,533, representing the balance of the appropriation in subparagraph (a) above at a monthly rate of $2,642,377 should the Security Council decide to continue the mandate of the Force.**

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see section I of the present report):

- **Post establishment**. A new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**. An approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**. An approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**. An approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**. An approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**. The possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

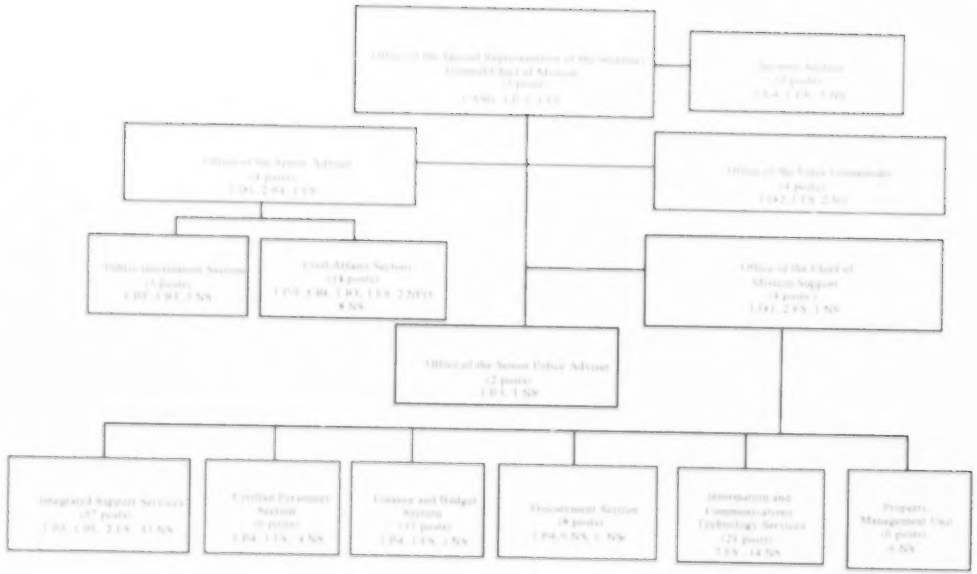
Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Organization charts

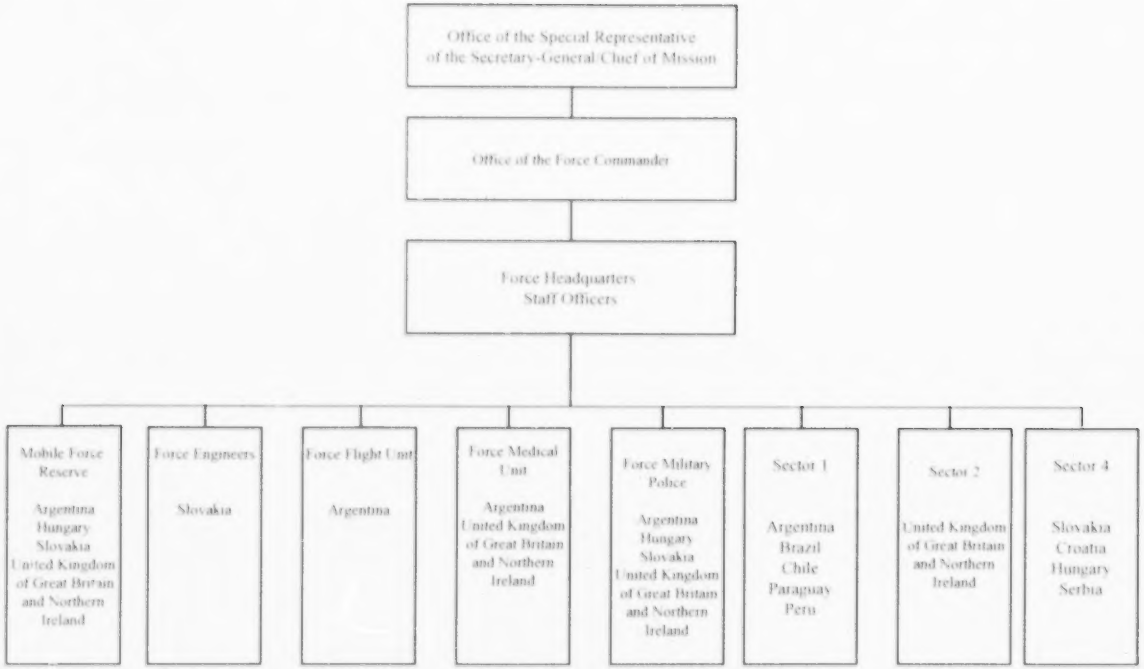
A. Substantive and administrative offices

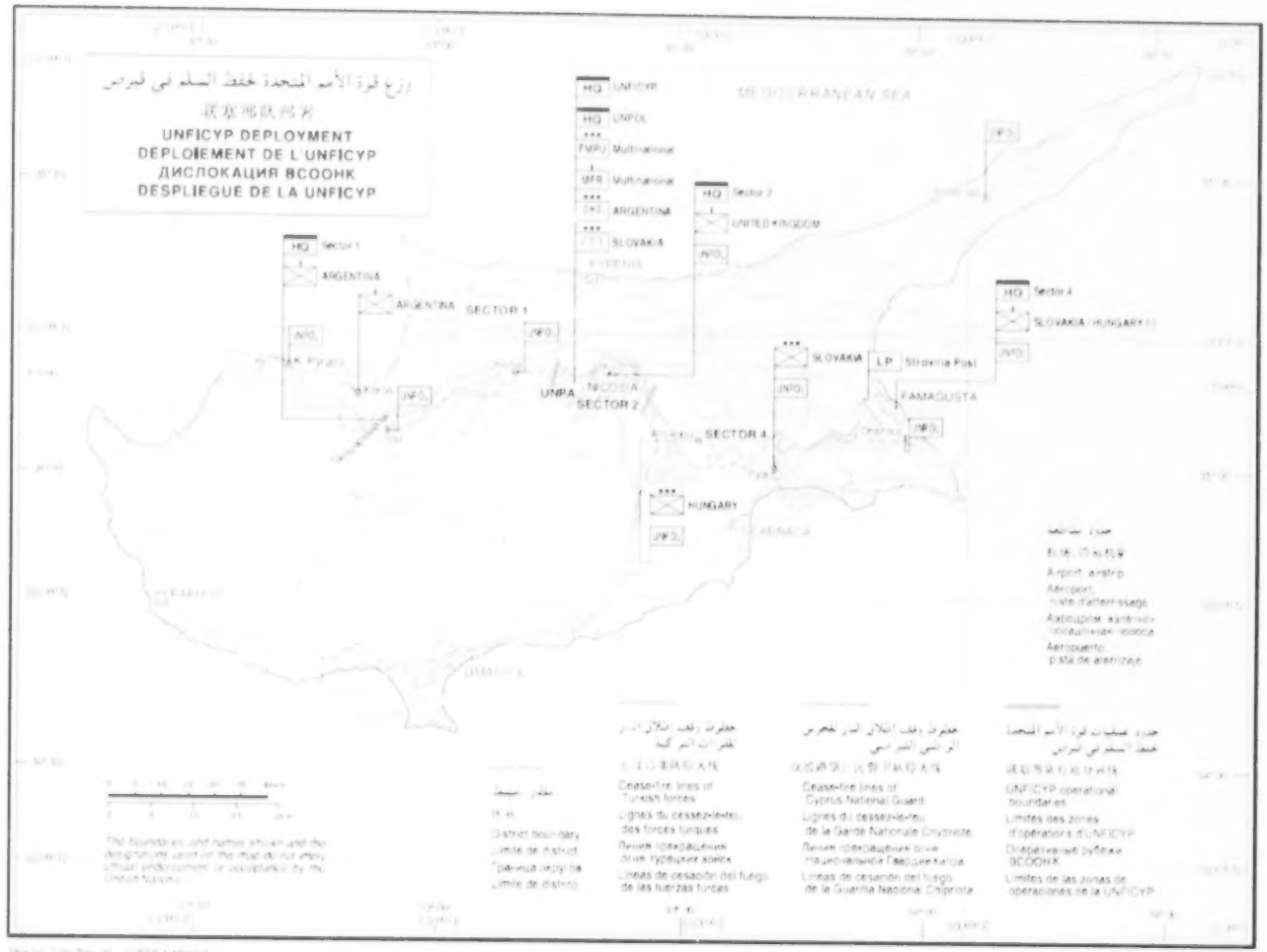


Abbreviations: ASG, Assistant Secretary-General; D, Director; P, Professional; FS, Field Service; NPO, National Professional Officer; NS, National General Service.

[a] Converted post.

B. Military component




UNFICYP DEPLOYMENT
DÉPLOIEMENT DE L'UNFICYP
ДИСЛОКАЦИЯ ВСООНК
DESPLIEGUE DE LA UNFICYP
HQ UNFICYP
HQ UNPOL
FMPU Multinational
MFR Multinational
ARGENTINA
SLOVAKIA
HQ Sector 1
ARGENTINA
SECTOR 1
HQ Sector 2
UNITED KINGDOM
SECTOR 2
HQ Sector 4
SLOVAKIA / HUNGARY
SECTOR 4
HUNGARY
SLOVAKIA
LP Strovilia Post
FAMAGUSTA
NICOSIA
UNFICYP
MEDITERRANEAN SEA
INF.
Airport airstrip
Aéroport, piste d'atterrissage
Аэродром, взлетно-посадочная полоса
Aeropuerto, pista de aterrizaje
District boundary
Limite de district
Граница округа
Límite de distrito
Ceasefire lines of Turkish forces
Lignes du cessez-le-feu des forces turques
Линии прекращения огня турецких войск
Líneas de cesación del fuego de las fuerzas turcas
Ceasefire lines of Cyprus National Guard
Lignes du cessez-le-feu de la Garde Nationale Chypriote
Линии прекращения огня Национальной гвардии Кипра
Líneas de cesación del fuego de la Guardia Nacional Chipriota
UNFICYP operational boundaries
Limites des zones d'opérations d'UNFICYP
Операционные рубежи ВСООНК
Límites de las zonas de operaciones de la UNFICYP
The boundaries and names shown and the designations used on this map do not imply official endorsement or acceptance by the United Nations.